

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Narrative

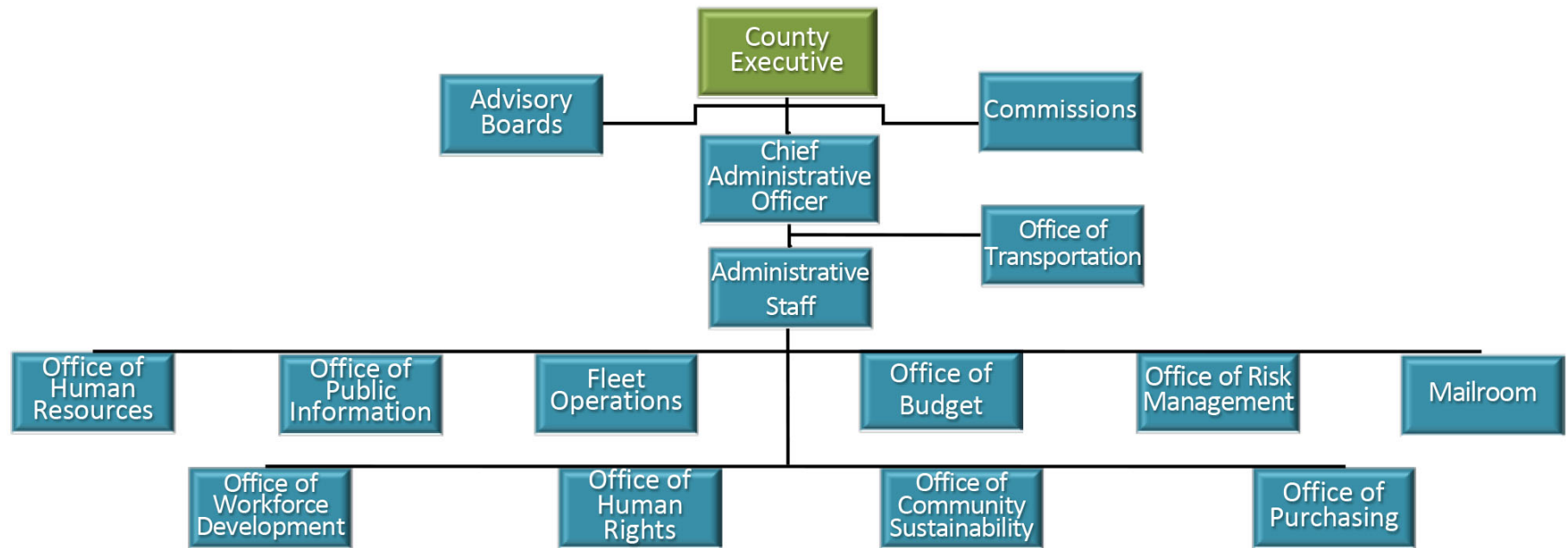
Department Description :

The Department of County Administration assists the County Executive by supervising the day to day administrative operation of the County Government to ensure the efficient and effective use of tax dollars in the delivery of services. The Chief Administrative Officer is responsible for the preparation of the annual budget, administering personnel, service pool and inter-departmental coordination. Other services include: legislative coordination between the County Executive Branch and the County Council, personnel administration, management of special projects and development of operational policy and procedures, labor relations, oversight of the administration of the Budget Office, Human Rights Office, Workforce Development, Human Resources, Public Information, Purchasing, Community Sustainability, Risk Management Office, Central Services and Office of Transportation.

Outlook : (What is new or different about this years budget?)

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Organizational Chart



Fiscal 2019 Operating Budget Detail Backup

County Administration Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	2.00	2.00
1104 - EXECUTIVE ASSISTANT II	GN	4.00	3.00
1107 - PUBLIC INFORMATION ADMINISTRATOR	GO	1.00	1.00
1109 - ENVIRONMENT SUSTAINABILITY ADMINISTRATOR	GN	1.00	1.00
1113 - HUMAN RESOURCES ADMINISTRATOR	GO	1.00	1.00
1117 - DEPUTY CHIEF ADMINISTRATIVE OFFICER	GQ	2.00	2.00
1119 - CHIEF ADMINISTRATIVE OFFICER	GS	1.00	1.00
1201 - FISCAL SPECIALIST I	GJ	0.50	1.00
1203 - FISCAL SPECIALIST II	GK	3.00	3.00
1205 - FISCAL MANAGER I	GL	5.00	4.00
1207 - FISCAL MANAGER II	GM	0.00	1.00
1209 - PURCHASING ADMINISTRATOR	GN	1.00	1.00
1213 - BUDGET ADMINISTRATOR	GP	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	15.00	15.00
1303 - ADMINISTRATIVE ANALYST II	GK	9.00	9.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	11.00	11.00
1307 - ADMINISTRATIVE MANAGER	GN	3.00	3.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.30	1.25
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	2.60
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	7.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	4.75	4.75
1413 - ADMINISTRATIVE ASSISTANT	GI	7.00	8.00
1815 - STORES CLERK	H4	1.00	1.00
1855 - STORES CONTROL TECHNICIAN	H7	6.00	7.00
3109 - STORMWATER MANAGEMENT COORDINATOR	GK	1.00	1.00

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3205 - PLANNING SPECIALIST I	GI	2.60	2.50
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	0.00	1.00
4121 - OPERATIONS SUPERVISOR II	GJ	6.00	5.00
4123 - OPERATIONS SUPERVISOR III	GK	1.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	3.00	3.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	0.00	0.60
5207 - HUMAN SERVICES SPECIALIST I	GH	1.50	1.50
5209 - HUMAN SERVICES SPECIALIST II	GJ	11.00	11.00
5211 - HUMAN SERVICES SPECIALIST III	GK	2.00	2.00
5213 - HUMAN SERVICES MANAGER I	GM	1.00	1.00
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
9581 - MOTOR EQUIPMENT MECHANIC I	H9	3.00	3.00
9582 - MOTOR EQUIPMENT MECHANIC II	H9	22.00	23.00
SBFS Total		150.65	151.20

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1110000000 - Staff Services						
50 - Personnel Costs Total	1,348,701	1,594,523	1,548,523	1,611,506	16,983	1.07%
51 - Contractual Services Total	1,647,943	570,174	538,022	711,262	141,088	24.74%
52 - Supplies and Materials Total	4,244	6,550	6,660	8,300	1,750	26.72%
58 - Expense Other Total	69,134	78,859	78,859	102,903	24,044	30.49%
1110000000 - Staff Services Total	3,070,022	2,250,106	2,172,064	2,433,971	183,865	8.17%
1120000000 - Community Sustainability						
50 - Personnel Costs Total	316,367	431,674	415,183	503,229	71,555	16.58%
51 - Contractual Services Total	60,339	23,893	22,643	8,126	-15,767	-65.99%
52 - Supplies and Materials Total	863	1,500	1,000	1,300	-200	-13.33%
1120000000 - Community Sustainability Total	377,569	457,067	438,826	512,655	55,588	12.16%
1130000000 - Office of Human Rights						
50 - Personnel Costs Total	719,576	797,577	797,577	808,698	11,121	1.39%
51 - Contractual Services Total	40,165	91,226	91,926	99,627	8,401	9.21%
52 - Supplies and Materials Total	6,407	6,500	4,900	6,500	0	0.00%
58 - Expense Other Total	7,858	10,000	6,450	8,000	-2,000	-20.00%
1130000000 - Office of Human Rights Total	774,006	905,303	900,853	922,825	17,522	1.94%
1150000000 - Workforce Development						
50 - Personnel Costs Total	117,456	185,042	164,845	175,164	-9,878	-5.34%
51 - Contractual Services Total	34,502	88,411	37,813	69,877	-18,534	-20.96%
52 - Supplies and Materials Total	2,306	3,300	3,901	3,750	450	13.64%
1150000000 - Workforce Development Total	154,264	276,753	206,559	248,791	-27,962	-10.10%
1160000000 - Office of Budget						
50 - Personnel Costs Total	831,119	980,351	980,351	1,004,865	24,514	2.50%
51 - Contractual Services Total	85,312	217,974	217,174	210,798	-7,176	-3.29%
52 - Supplies and Materials Total	3,755	4,000	4,000	4,000	0	0.00%
1160000000 - Office of Budget Total	920,186	1,202,325	1,201,525	1,219,663	17,338	1.44%

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1170000000 - Office of Human Resources						
50 - Personnel Costs Total	1,827,742	1,962,905	1,936,124	1,986,551	23,646	1.20%
51 - Contractual Services Total	175,334	354,361	353,166	472,073	117,712	33.22%
52 - Supplies and Materials Total	15,829	21,200	18,946	20,500	-700	-3.30%
58 - Expense Other Total	0	14,732	14,732	13,635	-1,097	-7.45%
1170000000 - Office of Human Resources Total	2,018,905	2,353,198	2,322,968	2,492,759	139,561	5.93%
1180000000 - Office of Purchasing						
50 - Personnel Costs Total	1,314,814	1,521,644	1,521,977	1,442,282	-79,362	-5.22%
51 - Contractual Services Total	40,107	170,775	170,775	158,607	-12,168	-7.13%
52 - Supplies and Materials Total	40,023	45,680	45,680	39,980	-5,700	-12.48%
58 - Expense Other Total	0	4,824	4,824	4,465	-359	-7.44%
1180000000 - Office of Purchasing Total	1,394,944	1,742,923	1,743,256	1,645,334	-97,589	-5.60%
1190000000 - Central Services						
51 - Contractual Services Total	0	0	0	0	0	N/A
1190000000 - Central Services Total	0	0	0	0	0	N/A
1191000000 - Mail Services						
50 - Personnel Costs Total	207,714	221,280	221,280	225,370	4,090	1.85%
51 - Contractual Services Total	530,927	510,229	509,829	499,821	-10,408	-2.04%
52 - Supplies and Materials Total	2,534	3,000	2,500	2,500	-500	-16.67%
58 - Expense Other Total	5,351	6,149	6,149	6,149	0	0.00%
1191000000 - Mail Services Total	746,526	740,658	739,758	733,840	-6,818	-0.92%
1220000000 - Office of Public Information						
50 - Personnel Costs Total	1,017,549	1,131,274	1,112,323	1,128,086	-3,188	-0.28%
51 - Contractual Services Total	42,378	105,486	104,086	99,922	-5,564	-5.27%
52 - Supplies and Materials Total	12,652	30,700	30,200	29,900	-800	-2.61%
58 - Expense Other Total	5,343	9,754	5,000	14,987	5,233	53.65%
1220000000 - Office of Public Information Total	1,077,922	1,277,214	1,251,609	1,272,895	-4,319	-0.34%

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Expenditure Detail						
01 - General Fund Total	10,534,344	11,205,547	10,977,418	11,482,733	277,186	2.47%

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Expenditure Detail

06 - Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1110000000 - Staff Services						
50 - Personnel Costs Total	131,432	100,000	45,000	47,000	-53,000	-53.00%
51 - Contractual Services Total	89,021	250,000	23,000	303,000	53,000	21.20%
52 - Supplies and Materials Total	9,000	0	0	0	0	N/A
1110000000 - Staff Services Total	229,453	350,000	68,000	350,000	0	0.00%
1120000000 - Community Sustainability						
50 - Personnel Costs Total	3,774	80,502	0	80,517	15	0.02%
51 - Contractual Services Total	0	9,000	2,000	9,200	200	2.22%
52 - Supplies and Materials Total	110,711	169,100	160,800	182,100	13,000	7.69%
53 - Capital Outlay Total	0	2,000	0	0	-2,000	-100.00%
58 - Expense Other Total	5,251	14,798	14,798	9,455	-5,343	-36.11%
1120000000 - Community Sustainability Total	119,736	275,400	177,598	281,272	5,872	2.13%
1130000000 - Office of Human Rights						
50 - Personnel Costs Total	14,173	31,348	31,348	31,348	0	0.00%
51 - Contractual Services Total	2,242	8,850	7,300	7,300	-1,550	-17.51%
52 - Supplies and Materials Total	808	1,500	800	1,000	-500	-33.33%
1130000000 - Office of Human Rights Total	17,223	41,698	39,448	39,648	-2,050	-4.92%
06 - Program Revenue Fund Total	366,412	667,098	285,046	670,920	3,822	0.57%

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Expenditure Detail

14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1120000000 - Community Sustainability						
50 - Personnel Costs Total	60,000	80,000	0	0	-80,000	-100.00%
51 - Contractual Services Total	3,697	135,000	0	0	-135,000	-100.00%
52 - Supplies and Materials Total	0	30,000	0	0	-30,000	-100.00%
1120000000 - Community Sustainability Total	63,697	245,000	0	0	-245,000	-100.00%
1150000000 - Workforce Development						
50 - Personnel Costs Total	1,003,385	1,001,750	832,666	874,543	-127,207	-12.70%
51 - Contractual Services Total	1,676,613	2,627,570	2,019,364	1,963,564	-664,006	-25.27%
52 - Supplies and Materials Total	54,831	11,200	9,214	9,050	-2,150	-19.20%
1150000000 - Workforce Development Total	2,734,829	3,640,520	2,861,244	2,847,157	-793,363	-21.79%
14 - Grants Fund Total	2,798,526	3,885,520	2,861,244	2,847,157	-1,038,363	-26.72%

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Expenditure Detail

21 - Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1190000000 - Central Services						
50 - Personnel Costs Total	4,130,347	4,483,826	1,651,443	1,107,112	-3,376,714	-75.31%
51 - Contractual Services Total	842,562	821,862	849,366	696,736	-125,126	-15.22%
52 - Supplies and Materials Total	3,048,595	4,211,500	3,355,213	4,199,150	-12,350	-0.29%
53 - Capital Outlay Total	6,195,176	5,851,434	5,851,434	8,916,844	3,065,410	52.39%
54 - Debt Service Total	24,898	0	275,411	275,411	275,411	N/A
69 - Operating Transfers Total	0	275,411	0	0	-275,411	-100.00%
99 - Contingencies Total	0	399,927	0	398,000	-1,927	-0.48%
1190000000 - Central Services Total	14,241,578	16,043,960	11,982,867	15,593,253	-450,707	-2.81%
1192000000 - FLEET Cooksville Maintenance Shop						
50 - Personnel Costs Total	0	0	397,064	520,845	520,845	N/A
51 - Contractual Services Total	52,344	90,500	147,076	86,403	-4,097	-4.53%
52 - Supplies and Materials Total	258,749	341,500	242,112	326,500	-15,000	-4.39%
1192000000 - FLEET Cooksville Maintenance Shop Total	311,093	432,000	786,252	933,748	501,748	116.15%
1193000000 - FLEET Dayton Maintenance Shop						
50 - Personnel Costs Total	0	0	492,345	627,692	627,692	N/A
51 - Contractual Services Total	37,231	87,200	113,538	90,755	3,555	4.08%
52 - Supplies and Materials Total	298,598	397,100	328,847	398,100	1,000	0.25%
1193000000 - FLEET Dayton Maintenance Shop Total	335,829	484,300	934,730	1,116,547	632,247	130.55%
1195000000 - FLEET Mayfield Maintenance Shop						
50 - Personnel Costs Total	0	0	537,990	602,702	602,702	N/A
51 - Contractual Services Total	289,608	219,800	272,165	316,372	96,572	43.94%
52 - Supplies and Materials Total	470,323	504,640	441,649	406,900	-97,740	-19.37%
1195000000 - FLEET Mayfield Maintenance Shop Total	759,931	724,440	1,251,804	1,325,974	601,534	83.03%
1197000000 - FLEET Ridge Rd Maintenance Shop						
50 - Personnel Costs Total	0	0	458,845	959,637	959,637	N/A
51 - Contractual Services Total	265,873	175,200	432,723	282,025	106,825	60.97%
52 - Supplies and Materials Total	566,793	846,700	671,893	737,400	-109,300	-12.91%

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Expenditure Detail

21 - Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1197000000 - FLEET Ridge Rd Maintenance Shop Total	832,666	1,021,900	1,563,461	1,979,062	957,162	93.66%
1198000000 - FLEET Ridge Road Fire Maintenance Shop						
50 - Personnel Costs Total	0	0	552,718	646,253	646,253	N/A
51 - Contractual Services Total	119,614	248,000	184,245	262,600	14,600	5.89%
52 - Supplies and Materials Total	493,688	747,300	611,201	687,900	-59,400	-7.95%
1198000000 - FLEET Ridge Road Fire Maintenance Shop Total	613,302	995,300	1,348,164	1,596,753	601,453	60.43%
21 - Fleet Operations Fund Total	17,094,399	19,701,900	17,867,278	22,545,337	2,843,437	14.43%

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Expenditure Detail

23 - Risk Management Self-Insurance

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1210000000 - Office of Risk Management						
50 - Personnel Costs Total	949,843	1,121,701	1,056,153	1,141,377	19,676	1.75%
51 - Contractual Services Total	7,533,680	8,609,305	8,472,659	9,010,985	401,680	4.67%
52 - Supplies and Materials Total	14,892	87,000	72,691	82,705	-4,295	-4.94%
58 - Expense Other Total	458,641	762,808	454,638	743,582	-19,226	-2.52%
1210000000 - Office of Risk Management Total	8,957,056	10,580,814	10,056,141	10,978,649	397,835	3.76%
23 - Risk Management Self-Insurance Total	8,957,056	10,580,814	10,056,141	10,978,649	397,835	3.76%

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Expenditure Detail

24 - Employee Benefits Self-Ins

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1170000000 - Office of Human Resources						
50 - Personnel Costs Total	384,732	471,642	474,445	443,610	-28,032	-5.94%
51 - Contractual Services Total	52,729,001	58,693,777	56,694,180	59,801,375	1,107,598	1.89%
52 - Supplies and Materials Total	3,734	800	750	800	0	0.00%
58 - Expense Other Total	0	1,738,000	0	1,807,000	69,000	3.97%
1170000000 - Office of Human Resources Total	53,117,467	60,904,219	57,169,375	62,052,785	1,148,566	1.89%
24 - Employee Benefits Self-Ins Total	53,117,467	60,904,219	57,169,375	62,052,785	1,148,566	1.89%

Fiscal 2019 Operating Budget Detail Backup

County Administration Department Expenditure Detail

27 - Watershed Protection & Restoration Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1120000000 - Community Sustainability						
50 - Personnel Costs Total	180,177	190,314	190,314	194,905	4,591	2.41%
51 - Contractual Services Total	313,532	788,850	789,750	786,900	-1,950	-0.25%
52 - Supplies and Materials Total	95	0	574	600	600	N/A
58 - Expense Other Total	172,647	181,749	181,749	215,302	33,553	18.46%
1120000000 - Community Sustainability Total	666,451	1,160,913	1,162,387	1,197,707	36,794	3.17%
27 - Watershed Protection & Restoration Fund Total	666,451	1,160,913	1,162,387	1,197,707	36,794	3.17%

1100 - Department of County Administration Total	93,534,655	108,106,011	100,378,890	111,775,288	3,669,277	3.39%
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Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1110000000 - Staff Services

Fund : General Fund

Narrative :

Staff Services provides legislative coordination between the Executive Branch and the County Council, personnel administration, management of special projects, development of operational policy and procedures, labor relations and coordination of functions related to the Personnel Board. Staff Services also provides a variety of support services to departments, offices and associated agencies including: purchasing administration, procurement, property and inventory control, management of the purchasing card program, administrative support to the County Executive and the Chief Administrative Officer, and administration of the County Equal Business Opportunity Program.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1110000000 - Staff Services

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	2.00	2.00
1104 - EXECUTIVE ASSISTANT II	GN	4.00	3.00
1117 - DEPUTY CHIEF ADMINISTRATIVE OFFICER	GQ	1.00	1.00
1119 - CHIEF ADMINISTRATIVE OFFICER	GS	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	0.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	2.00
Total Positions		10.00	9.00

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1110000000 - Staff Services

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000092000 - Resiliency Program Fund						
515900 - Other Contractual Services	5,144	75,000	25,000	60,000	-15,000	-20.00%
51 - Contractual Services Total	5,144	75,000	25,000	60,000	-15,000	-20.00%
99999999970000000092000 - Resiliency Program Fund Total	5,144	75,000	25,000	60,000	-15,000	-20.00%
Funded Program : 99999999999999999999000 - Administration						
500100 - Salary-Regular	868,217	1,002,142	1,002,142	1,053,156	51,014	5.09%
500190 - Salary-Other	0	14,000	4,000	10,000	-4,000	-28.57%
500900 - Salary-Overtime	0	1,000	0	0	-1,000	-100.00%
501100 - Benefits-FICA	59,198	69,141	69,141	72,723	3,582	5.18%
501300 - Benefits-Health Insurance	100,000	129,375	129,375	125,550	-3,825	-2.96%
501500 - Benefits-Retirement	106,901	124,265	124,265	121,112	-3,153	-2.54%
501600 - Benefits-Unemployment Compensation	144,485	175,000	145,000	150,000	-25,000	-14.29%
501700 - Benefits-Workers Compensation	69,900	74,600	74,600	78,965	4,365	5.85%
501800 - Benefits-Tuition Reimbursement	0	5,000	0	0	-5,000	-100.00%
50 - Personnel Costs Total	1,348,701	1,594,523	1,548,523	1,611,506	16,983	1.07%
510200 - Telecommunications Wired	42,686	25,789	25,789	25,720	-69	-0.27%
510300 - Printing	2,027	3,000	500	1,000	-2,000	-66.67%
510500 - Copier Charges	2,980	4,951	4,951	3,161	-1,790	-36.15%
511310 - Radio Maintenance	4,356	6,394	6,394	5,597	-797	-12.46%
511900 - Software Maintenance	0	0	0	200,778	200,778	N/A
513100 - Mileage	557	5,000	2,498	2,500	-2,500	-50.00%
513110 - Ground Transportation	203	500	150	300	-200	-40.00%
513120 - Parking Fees	0	300	50	200	-100	-33.33%
513200 - Lodging	2,266	5,500	5,000	4,500	-1,000	-18.18%
513300 - Meals	3,737	5,000	4,200	5,000	0	0.00%
513400 - Entertainment	0	0	0	16,000	16,000	N/A
513500 - Conferences & Seminar Fees	3,160	7,000	4,000	4,000	-3,000	-42.86%
513700 - Out-of-State Travel	0	2,000	0	0	-2,000	-100.00%
513900 - Other Travel Expenses	1,081	500	250	500	0	0.00%

County Administration Division Detail

Division Expenditure Detail : 1110000000 - Staff Services

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
514700 - Data Processing Services	910,654	194,200	194,200	178,540	-15,660	-8.06%
515900 - Other Contractual Services	592,907	180,000	210,000	145,000	-35,000	-19.44%
516190 - Other Donations	60,000	0	0	0	0	N/A
516520 - Awards	0	300	300	800	500	166.67%
516820 - Association & Membership Dues	525	35,000	35,000	35,000	0	0.00%
517200 - Vehicle Insurance	0	0	0	1,270	1,270	N/A
517300 - Building & Contents Insurance	14,800	19,380	19,380	21,036	1,656	8.54%
517500 - General Liability Insurance	860	360	360	360	0	0.00%
51 - Contractual Services Total	1,642,799	495,174	513,022	651,262	156,088	31.52%
520100 - Office Supplies	2,352	5,000	4,960	6,000	1,000	20.00%
521400 - Subscriptions & Publications	0	250	0	0	-250	-100.00%
521500 - Food Purchases	1,892	0	900	1,500	1,500	N/A
521530 - Purchased Water	0	800	500	500	-300	-37.50%
521700 - Kitchen Supplies	0	500	300	300	-200	-40.00%
52 - Supplies and Materials Total	4,244	6,550	6,660	8,300	1,750	26.72%
581050 - Direct Cost Conversion-Vehicle Charges	3,243	7,235	7,235	7,465	230	3.18%
581059 - Direct Cost Conversion-GIS	16,123	31,460	31,460	22,286	-9,174	-29.16%
581097 - Indirect Cost Conversion	13,494	164	164	152	-12	-7.32%
589900 - Other Expenses	36,274	40,000	40,000	73,000	33,000	82.50%
58 - Expense Other Total	69,134	78,859	78,859	102,903	24,044	30.49%
999999999999999999900 - Administration Total	3,064,878	2,175,106	2,147,064	2,373,971	198,865	9.14%
1000000000 - General Fund Total	3,070,022	2,250,106	2,172,064	2,433,971	183,865	8.17%
1110000000 - Staff Services Total	3,070,022	2,250,106	2,172,064	2,433,971	183,865	8.17%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : General Fund

Narrative :

The Office of Community Sustainability will continue to partner with different entities to advance existing programs such as the successful Roving Radish program and other agriculture and environmental sustainability issues.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1120000000 - Community Sustainability

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1109 - ENVIRONMENT SUSTAINABILITY ADMINISTRATOR	GN	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	0.75	0.75
3205 - PLANNING SPECIALIST I	GI	1.00	1.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	1.00	1.00
Total Positions		4.75	4.75

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	218,600	285,369	280,000	360,297	74,928	26.26%
501100 - Benefits-FICA	16,580	25,656	21,420	27,563	1,907	7.43%
501300 - Benefits-Health Insurance	56,250	79,063	79,063	73,935	-5,128	-6.49%
501500 - Benefits-Retirement	24,937	41,586	34,700	41,434	-152	-0.37%
50 - Personnel Costs Total	316,367	431,674	415,183	503,229	71,555	16.58%
510200 - Telecommunications Wired	10,440	6,393	6,393	6,376	-17	-0.27%
510300 - Printing	199	1,000	450	500	-500	-50.00%
513100 - Mileage	0	1,000	500	750	-250	-25.00%
513500 - Conferences & Seminar Fees	285	500	300	500	0	0.00%
515900 - Other Contractual Services	47,478	15,000	15,000	0	-15,000	-100.00%
516710 - Bank Service Charges	1,937	0	0	0	0	N/A
51 - Contractual Services Total	60,339	23,893	22,643	8,126	-15,767	-65.99%
520100 - Office Supplies	743	1,000	700	1,000	0	0.00%
521500 - Food Purchases	120	500	300	300	-200	-40.00%
52 - Supplies and Materials Total	863	1,500	1,000	1,300	-200	-13.33%
999999999999999999900 - Administration Total	377,569	457,067	438,826	512,655	55,588	12.16%
1000000000 - General Fund Total	377,569	457,067	438,826	512,655	55,588	12.16%
1120000000 - Community Sustainability Total	377,569	457,067	438,826	512,655	55,588	12.16%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1130000000 - Office of Human Rights

Fund : General Fund

Narrative :

The Office of Human Rights (OHR) shall comply with the functions listed in Title 12, section 12.200 of the Howard County Code which states that the Howard County Government shall foster and encourage the growth and development of Howard County so that all persons shall have an equal opportunity to pursue their lives free of discrimination. OHR serves as an arm of Howard County in directing its efforts and resources toward eliminating discriminatory practices within Howard County in housing, employment, law enforcement, public accommodations, financing, and any other facets of the lives of its citizens where such practices may be found to exist. This applies when such discriminatory practices are based on race, creed, religion, disability, color, sex, national origin, age, occupation, marital status, political opinion, sexual orientation, personal appearance, familial status, source of income, or gender identity. Also, OHR enforces Sections 12.200-12.218 of the Howard County Code. In furtherance of the above, the Administrator and OHR staff provide support and coordination to the Human Rights Commission (HRC) and Martin Luther King, Jr. Holiday Commission.

HRC has the responsibility to recommend general human rights policy in Howard County. HRC may conduct surveys and studies concerning human rights conditions and problems and publish these findings to alert the community; advise citizens concerning any patterns of discrimination which may violate human rights; make recommendations based on its investigations concerning human rights. HRC is composed of eleven members who are Howard County citizens and are appointed by the County Executive and confirmed by the County Council. Each member is appointed to a five year term.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1130000000 - Office of Human Rights

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.50	1.50
5209 - HUMAN SERVICES SPECIALIST II	GJ	3.00	3.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
Total Positions		8.50	8.50

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1130000000 - Office of Human Rights

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000000400 - Human Rights Commission (011-0220)						
510100 - Postage	2,434	1,500	1,500	500	-1,000	-66.67%
510300 - Printing	672	1,000	1,000	1,000	0	0.00%
510400 - Advertising & Clipping Service	0	100	0	0	-100	-100.00%
513100 - Mileage	842	1,000	1,000	1,000	0	0.00%
513110 - Ground Transportation	15	0	0	100	100	N/A
513200 - Lodging	0	0	0	2,500	2,500	N/A
513300 - Meals	0	0	0	750	750	N/A
513500 - Conferences & Seminar Fees	2,096	2,000	505	2,400	400	20.00%
513900 - Other Travel Expenses	0	0	0	900	900	N/A
515900 - Other Contractual Services	569	1,000	0	600	-400	-40.00%
515950 - Training Services	625	1,000	0	1,000	0	0.00%
51 - Contractual Services Total	7,253	7,600	4,005	10,750	3,150	41.45%
520100 - Office Supplies	426	500	93	500	0	0.00%
52 - Supplies and Materials Total	426	500	93	500	0	0.00%
581090 - Other Cost Conversion	1,858	4,000	450	2,000	-2,000	-50.00%
58 - Expense Other Total	1,858	4,000	450	2,000	-2,000	-50.00%
99999999970000000000400 - Human Rights Commission (011-0220) Total	9,537	12,100	4,548	13,250	1,150	9.50%
Funded Program : 99999999999999999999900 - Administration						
500100 - Salary-Regular	504,753	553,596	553,596	570,541	16,945	3.06%
501100 - Benefits-FICA	38,065	42,349	42,349	43,647	1,298	3.07%
501300 - Benefits-Health Insurance	112,500	129,375	129,375	125,550	-3,825	-2.96%
501500 - Benefits-Retirement	64,258	72,257	72,257	68,960	-3,297	-4.56%
50 - Personnel Costs Total	719,576	797,577	797,577	808,698	11,121	1.39%
510100 - Postage	0	500	500	2,000	1,500	300.00%
510200 - Telecommunications Wired	5,625	3,013	3,013	3,005	-8	-0.27%
510300 - Printing	1,342	2,500	2,500	2,500	0	0.00%
510500 - Copier Charges	7,972	3,531	3,531	2,254	-1,277	-36.17%

County Administration Division Detail

Division Expenditure Detail : 1130000000 - Office of Human Rights

Fund : General Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1150000000 - Workforce Development

Fund : General Fund

Narrative :

Workforce Development assists businesses with recruitment, retention and other Workforce Development needs. The general fund is used to supplement staff wages and office overhead expenses that exceed the allowable amount charged to grants per the terms and guidelines of the federal grants. Allocated non-grant expenditures from Administrative and Training Cost Pools are charged to this fund.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000000500 - County Employment Services (011-0610)						
500100 - Salary-Regular	54,494	97,838	87,000	97,838	0	0.00%
500190 - Salary-Other	373	0	0	0	0	N/A
501100 - Benefits-FICA	4,187	7,485	6,655	7,485	0	0.00%
501300 - Benefits-Health Insurance	52,587	67,587	60,402	58,590	-8,997	-13.31%
501500 - Benefits-Retirement	5,815	12,132	10,788	11,251	-881	-7.26%
50 - Personnel Costs Total	117,456	185,042	164,845	175,164	-9,878	-5.34%
510200 - Telecommunications Wired	9,375	0	0	0	0	N/A
510400 - Advertising & Clipping Service	3,100	0	0	0	0	N/A
513100 - Mileage	305	1,300	900	1,300	0	0.00%
513500 - Conferences & Seminar Fees	425	700	700	700	0	0.00%
513900 - Other Travel Expenses	17	0	0	0	0	N/A
514700 - Data Processing Services	20,504	0	34,363	0	0	N/A
515950 - Training Services	128	1,000	850	1,000	0	0.00%
516820 - Association & Membership Dues	648	1,000	1,000	1,000	0	0.00%
518000 - Rental-Facilities	0	50,000	0	55,752	5,752	11.50%
51 - Contractual Services Total	34,502	54,000	37,813	59,752	5,752	10.65%
520100 - Office Supplies	1,767	2,000	2,700	2,500	500	25.00%
521500 - Food Purchases	307	900	900	900	0	0.00%
521530 - Purchased Water	232	400	301	350	-50	-12.50%
52 - Supplies and Materials Total	2,306	3,300	3,901	3,750	450	13.64%
99999999970000000000500 - County Employment Services (011-0610) Total	154,264	242,342	206,559	238,666	-3,676	-1.52%

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
514700 - Data Processing Services	0	34,411	0	10,125	-24,286	-70.58%
51 - Contractual Services Total	0	34,411	0	10,125	-24,286	-70.58%
99999999999999999999900 - Administration Total	0	34,411	0	10,125	-24,286	-70.58%
1000000000 - General Fund Total	154,264	276,753	206,559	248,791	-27,962	-10.10%
1150000000 - Workforce Development Total	154,264	276,753	206,559	248,791	-27,962	-10.10%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1160000000 - Office of Budget

Fund : General Fund

Narrative :

The Budget Office proposes spending levels to the County Executive based on a variety of revenue and expenditure analyses to ensure a balanced budget. In addition to preparing the annual fiscal plan, it prepares special management and financial reports for the Executive and Administration. The office administers the County's performance management system - TRACKHoward. Budget staff also monitor purchasing, personnel and other spending requests of all County government agencies.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1160000000 - Office of Budget

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1205 - FISCAL MANAGER I	GL	5.00	4.00
1207 - FISCAL MANAGER II	GM	0.00	1.00
1213 - BUDGET ADMINISTRATOR	GP	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
Total Positions		8.00	8.00

County Administration Division Detail

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	611,731	722,316	722,316	751,158	28,842	3.99%
500900 - Salary-Overtime	0	500	500	500	0	0.00%
501100 - Benefits-FICA	43,804	52,966	52,966	55,225	2,259	4.27%
501300 - Benefits-Health Insurance	100,000	115,000	115,000	111,600	-3,400	-2.96%
501500 - Benefits-Retirement	75,584	89,569	89,569	86,382	-3,187	-3.56%
50 - Personnel Costs Total	831,119	980,351	980,351	1,004,865	24,514	2.50%
510200 - Telecommunications Wired	3,750	4,244	4,244	4,233	-11	-0.26%
510300 - Printing	3,507	6,500	6,000	6,000	-500	-7.69%
510400 - Advertising & Clipping Service	580	1,500	1,500	1,500	0	0.00%
510500 - Copier Charges	9,472	0	0	9,500	9,500	N/A
511310 - Radio Maintenance	726	494	494	432	-62	-12.55%
513100 - Mileage	506	1,000	700	1,000	0	0.00%
513110 - Ground Transportation	79	300	300	300	0	0.00%
513200 - Lodging	486	3,700	3,700	3,700	0	0.00%
513300 - Meals	2,018	750	750	750	0	0.00%
513500 - Conferences & Seminar Fees	180	15,000	15,000	10,000	-5,000	-33.33%
513900 - Other Travel Expenses	22	0	0	0	0	N/A
514700 - Data Processing Services	0	100,486	100,486	92,383	-8,103	-8.06%
515900 - Other Contractual Services	62,976	83,000	83,000	80,000	-3,000	-3.61%
516820 - Association & Membership Dues	1,010	1,000	1,000	1,000	0	0.00%
51 - Contractual Services Total	85,312	217,974	217,174	210,798	-7,176	-3.29%
520100 - Office Supplies	3,097	3,000	3,000	3,000	0	0.00%
521400 - Subscriptions & Publications	658	1,000	1,000	1,000	0	0.00%
52 - Supplies and Materials Total	3,755	4,000	4,000	4,000	0	0.00%
9999999999999999999900 - Administration Total	920,186	1,202,325	1,201,525	1,219,663	17,338	1.44%
1000000000 - General Fund Total	920,186	1,202,325	1,201,525	1,219,663	17,338	1.44%
1160000000 - Office of Budget Total	920,186	1,202,325	1,201,525	1,219,663	17,338	1.44%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1170000000 - Office of Human Resources

Fund : General Fund

Narrative :

The Office of Human Resources (OHR) is a full service human resources organization providing services which begin with the identification, evaluation and acquisition of candidates to fill vacant County positions. Services continue through the employment life cycle including the provision of pension payments and health benefits for retired County employees and beneficiaries. Basic human resources functions provided by the Office of Human Resources include:

Employment - Liaisons with County departments to provide advice and counsel on all HR related matters (first point of HR contact for County departments); posts vacant positions; manages on-line recruitment system; reviews applications/resumes; administers employment-related examinations and tests; prepares lists of eligible candidates; and provides administrative support to and monitors the annual performance appraisal system.

Benefits and Records Management - Administers County benefits programs; works with consultants to determine level and cost of services; counsels employees, managers and vendors concerning delivery and quality of services; ensures compliance with relevant State and federal laws and regulations; enters and verifies payroll data and resolves related problems; maintains and updates records retention schedules; and provides front-desk customer service to interested applicants, employees or other parties seeking information.

Classification and Pay - Maintains County Classification and Pay Plans; conducts job analysis and job evaluation studies; conducts individual position analyses; conducts and participates in labor market surveys and other research; and provides analyses and research to labor coordinators during collective bargaining sessions.

Retirement Coordination - Counsels retirees, potential retirees and employees; calculates retirement benefits; processes pension payments; and provides staff support to the Retirement Plan Committee and the Pension Oversight Commission.

Training and Staff Development - Works with Departments to identify training needs and develops training courses; conducts certain in-house training courses; contracts with outside vendors to develop and conduct training; and manages the County tuition reimbursement program.

Executive Direction - Manages daily activities of OHR; develops and administers County HR policies and procedures; prepares annual HR budget; chairs pension plan committees; shares in oversight of County deferred compensation plans; provides support to Personnel Board; maintains liaison with County Council and testifies as necessary; and provides counsel and advice to department heads, managers and the County Executive.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1170000000 - Office of Human Resources

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1113 - HUMAN RESOURCES ADMINISTRATOR	GO	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	2.00	2.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	7.00	7.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
Total Positions		17.00	17.00

County Administration Division Detail

Fund : General Fund

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : General Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1180000000 - Office of Purchasing

Fund : General Fund

Narrative :

The Office of Purchasing manages and administers the centralized procurement of goods and services for all County agencies. It oversees the Minority Business Enterprise initiative, the purchasing card program, and assets and surplus property.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1180000000 - Office of Purchasing

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1209 - PURCHASING ADMINISTRATOR	GN	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	7.00	7.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	3.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
Total Positions		16.00	16.00

County Administration Division Detail

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	920,723	1,075,922	1,075,922	1,023,146	-52,776	-4.91%
501100 - Benefits-FICA	69,687	82,309	82,309	78,273	-4,036	-4.90%
501300 - Benefits-Health Insurance	200,000	230,000	230,000	223,200	-6,800	-2.96%
501500 - Benefits-Retirement	115,472	133,413	133,413	117,663	-15,750	-11.81%
501700 - Benefits-Workers Compensation	8,932	0	333	0	0	N/A
50 - Personnel Costs Total	1,314,814	1,521,644	1,521,977	1,442,282	-79,362	-5.22%
510200 - Telecommunications Wired	11,250	12,173	12,173	12,141	-32	-0.26%
510300 - Printing	2,525	5,000	5,000	6,000	1,000	20.00%
510400 - Advertising & Clipping Service	0	1,400	1,400	1,400	0	0.00%
510500 - Copier Charges	3,784	5,889	5,889	3,760	-2,129	-36.15%
511300 - Office Equipment Maintenance	0	500	500	500	0	0.00%
511310 - Radio Maintenance	1,452	986	986	863	-123	-12.47%
511500 - Industrial & Institutionl Eq Maintenance	160	0	0	0	0	N/A
513100 - Mileage	1,110	1,000	1,000	1,000	0	0.00%
513110 - Ground Transportation	443	0	0	100	100	N/A
513130 - Charter Travel	0	0	0	1,596	1,596	N/A
513200 - Lodging	663	0	0	2,384	2,384	N/A
513300 - Meals	92	0	0	780	780	N/A
513500 - Conferences & Seminar Fees	8,403	15,000	15,000	10,140	-4,860	-32.40%
513900 - Other Travel Expenses	284	0	0	250	250	N/A
514700 - Data Processing Services	0	118,223	118,223	108,689	-9,534	-8.06%
515900 - Other Contractual Services	6,762	3,800	3,800	2,000	-1,800	-47.37%
515950 - Training Services	1,101	3,000	3,000	3,000	0	0.00%
516820 - Association & Membership Dues	2,078	3,804	3,804	4,004	200	5.26%
51 - Contractual Services Total	40,107	170,775	170,775	158,607	-12,168	-7.13%
520100 - Office Supplies	3,434	7,000	7,000	7,000	0	0.00%
520250 - Software/Licenses	36,589	38,680	38,680	32,980	-5,700	-14.74%
52 - Supplies and Materials Total	40,023	45,680	45,680	39,980	-5,700	-12.48%

County Administration Division Detail

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999900 - Administration						
581097 - Indirect Cost Conversion	0	4,824	4,824	4,465	-359	-7.44%
58 - Expense Other Total	0	4,824	4,824	4,465	-359	-7.44%
9999999999999999999900 - Administration Total	1,394,944	1,742,923	1,743,256	1,645,334	-97,589	-5.60%
1000000000 - General Fund Total	1,394,944	1,742,923	1,743,256	1,645,334	-97,589	-5.60%
1180000000 - Office of Purchasing Total	1,394,944	1,742,923	1,743,256	1,645,334	-97,589	-5.60%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1191000000 - Mail Services

Fund : General Fund

Narrative :

Mail Services is responsible for the receipt, sorting, transport, delivery and shipping of nearly all County agency correspondence and parcels to most facilities, bulk and presort label preparation, and mailing list maintenance.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1191000000 - Mail Services

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.30	1.25
1815 - STORES CLERK	H4	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
Total Positions		3.30	3.25

County Administration Division Detail

Division Expenditure Detail : 1191000000 - Mail Services

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	132,335	136,427	136,427	142,317	5,890	4.32%
501100 - Benefits-FICA	10,032	10,436	10,436	10,887	451	4.32%
501300 - Benefits-Health Insurance	50,000	57,500	57,500	55,800	-1,700	-2.96%
501500 - Benefits-Retirement	15,347	16,917	16,917	16,366	-551	-3.26%
50 - Personnel Costs Total	207,714	221,280	221,280	225,370	4,090	1.85%
510100 - Postage	521,527	500,000	500,000	490,000	-10,000	-2.00%
510200 - Telecommunications Wired	2,500	2,829	2,829	2,821	-8	-0.28%
511500 - Industrial & Institutionl Eq Maintenance	6,900	7,400	7,000	7,000	-400	-5.41%
51 - Contractual Services Total	530,927	510,229	509,829	499,821	-10,408	-2.04%
520100 - Office Supplies	2,534	3,000	2,500	2,500	-500	-16.67%
52 - Supplies and Materials Total	2,534	3,000	2,500	2,500	-500	-16.67%
581050 - Direct Cost Conversion-Vehicle Charges	5,351	6,149	6,149	6,149	0	0.00%
58 - Expense Other Total	5,351	6,149	6,149	6,149	0	0.00%
99999999999999999999999900 - Administration Total	746,526	740,658	739,758	733,840	-6,818	-0.92%
1000000000 - General Fund Total	746,526	740,658	739,758	733,840	-6,818	-0.92%
1191000000 - Mail Services Total	746,526	740,658	739,758	733,840	-6,818	-0.92%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1220000000 - Office of Public Information

Fund : General Fund

Narrative :

The Office of Public Information works to keep residents, employees and the public at-large accurately informed of County Government services, activities and programs in a timely, effective and efficient manner. The Office facilitates public access to information and heightens awareness of government services by operating as a full-service communications agency with a professional staff skilled in media and public relations, marketing and promotions, social media, web design, photography, print design, multimedia production, and information and referral services. The Office also serves as a clearinghouse for all official government communications with the public to ensure that Howard County, its officials and representatives are consistently represented in a positive and professional manner.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1220000000 - Office of Public Information

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1107 - PUBLIC INFORMATION ADMINISTRATOR	GO	1.00	1.00
1117 - DEPUTY CHIEF ADMINISTRATIVE OFFICER	GQ	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	2.00	2.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	3.00	3.00
Total Positions		9.00	9.00

County Administration Division Detail

Fund : General Fund

[illegible]

County Administration Division Detail

Division Expenditure Detail : 1220000000 - Office of Public Information

Fund : General Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1110000000 - Staff Services

Fund : Program Revenue Fund

Narrative :

The Chief Administrative Officer administers both the Drug Asset and Human Trafficking Forfeiture Funds. The funds shall be used for related enforcement, prevention, treatment or educational activities.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1110000000 - Staff Services

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000028000 - Drug Asset Forfeiture						
500190 - Salary-Other	0	92,894	40,000	40,000	-52,894	-56.94%
501100 - Benefits-FICA	0	7,106	5,000	7,000	-106	-1.49%
50 - Personnel Costs Total	0	100,000	45,000	47,000	-53,000	-53.00%
515900 - Other Contractual Services	0	200,000	18,000	253,000	53,000	26.50%
51 - Contractual Services Total	0	200,000	18,000	253,000	53,000	26.50%
99999999970000000028000 - Drug Asset Forfeiture Total	0	300,000	63,000	300,000	0	0.00%
Funded Program : 999999999700000000108000 - Human Trafficking						
515900 - Other Contractual Services	0	50,000	5,000	50,000	0	0.00%
51 - Contractual Services Total	0	50,000	5,000	50,000	0	0.00%
999999999700000000108000 - Human Trafficking Total	0	50,000	5,000	50,000	0	0.00%
2150000000 - Program Revenue Fund Total	0	350,000	68,000	350,000	0	0.00%
2150002000 - Local Drug Asset Forfeiture						
Funded Program : 99999999970000000028000 - Drug Asset Forfeiture						
500190 - Salary-Other	124,555	0	0	0	0	N/A
501100 - Benefits-FICA	6,877	0	0	0	0	N/A
50 - Personnel Costs Total	131,432	0	0	0	0	N/A
515900 - Other Contractual Services	89,021	0	0	0	0	N/A
51 - Contractual Services Total	89,021	0	0	0	0	N/A
520910 - Police Equipment & Supplies	9,000	0	0	0	0	N/A
52 - Supplies and Materials Total	9,000	0	0	0	0	N/A
99999999970000000028000 - Drug Asset Forfeiture Total	229,453	0	0	0	0	N/A
2150002000 - Local Drug Asset Forfeiture Total	229,453	0	0	0	0	N/A
1110000000 - Staff Services Total	229,453	350,000	68,000	350,000	0	0.00%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : Program Revenue Fund

Narrative :

The Roving Radish is program dedicated to promoting healthy farm to table eating habits to our community, while creating sustainable markets for local and regional farms. This is achieved by selling healthy meal kits, sourced from local and regional farms.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000070300 - Local Food Program						
500100 - Salary-Regular	0	20,000	0	15,108	-4,892	-24.46%
500190 - Salary-Other	3,774	56,202	0	55,482	-720	-1.28%
501100 - Benefits-FICA	0	4,300	0	5,400	1,100	25.58%
501300 - Benefits-Health Insurance	0	0	0	2,790	2,790	N/A
501500 - Benefits-Retirement	0	0	0	1,737	1,737	N/A
50 - Personnel Costs Total	3,774	80,502	0	80,517	15	0.02%
510210 - Telecommunications Wireless	0	3,000	0	3,000	0	0.00%
515900 - Other Contractual Services	0	6,000	0	4,200	-1,800	-30.00%
516710 - Bank Service Charges	0	0	2,000	2,000	2,000	N/A
51 - Contractual Services Total	0	9,000	2,000	9,200	200	2.22%
520100 - Office Supplies	5,983	8,600	6,200	8,600	0	0.00%
520250 - Software/Licenses	0	2,000	0	2,000	0	0.00%
520400 - Promotional Materials	596	5,000	0	5,000	0	0.00%
521500 - Food Purchases	101,939	150,000	152,000	165,000	15,000	10.00%
521700 - Kitchen Supplies	2,193	3,000	2,300	1,000	-2,000	-66.67%
521710 - Janitorial Supplies	0	500	300	500	0	0.00%
52 - Supplies and Materials Total	110,711	169,100	160,800	182,100	13,000	7.69%
530500 - Capital Outlay-Equipment	0	2,000	0	0	-2,000	-100.00%
53 - Capital Outlay Total	0	2,000	0	0	-2,000	-100.00%
99999999970000000070300 - Local Food Program Total	114,485	260,602	162,800	271,817	11,215	4.30%
Funded Program : 999999999999999999900 - Administration						
581050 - Direct Cost Conversion-Vehicle Charges	5,251	14,798	14,798	9,455	-5,343	-36.11%
58 - Expense Other Total	5,251	14,798	14,798	9,455	-5,343	-36.11%
999999999999999999900 - Administration Total	5,251	14,798	14,798	9,455	-5,343	-36.11%
2150000000 - Program Revenue Fund Total	119,736	275,400	177,598	281,272	5,872	2.13%
1120000000 - Community Sustainability Total	119,736	275,400	177,598	281,272	5,872	2.13%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1130000000 - Office of Human Rights

Fund : Program Revenue Fund

Narrative :

The Equal Employment Opportunity Commission (EEOC) contract which contains the Worksharing Agreement is designed to provide individuals with an efficient procedure of obtaining redress for their grievances under appropriate Howard County or federal Laws. EEOC and the Office of Human Rights (OHR) work together in directing their efforts and resources toward eliminating discriminatory practices. OHR has jurisdiction over allegations of employment discrimination filed against Howard County employers of five or more employees occurring within Howard county based on race, creed, color, religion, sex, national origin and physical or mental disability, age, occupation, marital status, political opinion, sexual orientation, personal appearance, or familial status, or gender identity pursuant to the Howard County Code, Title 12, Health and Human Services, Subtitle 2, Human Rights, Sections 12.200 through 12.218. OHR has a contract for ADEA, Title VII and ADA claims. OHR's jurisdiction is for Howard County employers only. Money from this revenue source is used to pay a part-time (20 hours/week) contingent Intake Investigator.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1130000000 - Office of Human Rights

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000062700 - Equal Opportunity						
500190 - Salary-Other	13,280	29,120	29,120	29,120	0	0.00%
501100 - Benefits-FICA	893	2,228	2,228	2,228	0	0.00%
50 - Personnel Costs Total	14,173	31,348	31,348	31,348	0	0.00%
510100 - Postage	0	300	200	200	-100	-33.33%
510400 - Advertising & Clipping Service	0	850	600	600	-250	-29.41%
513100 - Mileage	0	1,000	500	500	-500	-50.00%
513110 - Ground Transportation	0	600	450	450	-150	-25.00%
513200 - Lodging	0	1,000	600	600	-400	-40.00%
513500 - Conferences & Seminar Fees	1,992	2,700	2,700	2,700	0	0.00%
515900 - Other Contractual Services	0	2,000	2,000	2,000	0	0.00%
516820 - Association & Membership Dues	250	400	250	250	-150	-37.50%
51 - Contractual Services Total	2,242	8,850	7,300	7,300	-1,550	-17.51%
520100 - Office Supplies	808	500	500	700	200	40.00%
521400 - Subscriptions & Publications	0	1,000	300	300	-700	-70.00%
52 - Supplies and Materials Total	808	1,500	800	1,000	-500	-33.33%
99999999970000000062700 - Equal Opportunity Total	17,223	41,698	39,448	39,648	-2,050	-4.92%
2150000000 - Program Revenue Fund Total	17,223	41,698	39,448	39,648	-2,050	-4.92%
1130000000 - Office of Human Rights Total	17,223	41,698	39,448	39,648	-2,050	-4.92%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : Grants Fund

Narrative :

Prior year grants from the Horizon Foundation and the United Way of Central Maryland to advance the Roving Radish program are not expected in FY 2019.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000080100 - CleanScape						
515900 - Other Contractual Services	1,973	0	0	0	0	N/A
51 - Contractual Services Total	1,973	0	0	0	0	N/A
99999999910000000080100 - CleanScape Total	1,973	0	0	0	0	N/A
Funded Program : 99999999940000000015600 - Roving Radish - Horizon						
500100 - Salary-Regular	0	30,000	0	0	-30,000	-100.00%
50 - Personnel Costs Total	0	30,000	0	0	-30,000	-100.00%
99999999940000000015600 - Roving Radish - Horizon Total	0	30,000	0	0	-30,000	-100.00%
Funded Program : 99999999940000000015700 - Roving Radish - United Way						
521500 - Food Purchases	0	30,000	0	0	-30,000	-100.00%
52 - Supplies and Materials Total	0	30,000	0	0	-30,000	-100.00%
99999999940000000015700 - Roving Radish - United Way Total	0	30,000	0	0	-30,000	-100.00%
Funded Program : 99999999940000000016000 - FY15 Roving Radish						
500190 - Salary-Other	0	50,000	0	0	-50,000	-100.00%
50 - Personnel Costs Total	0	50,000	0	0	-50,000	-100.00%
515900 - Other Contractual Services	0	50,000	0	0	-50,000	-100.00%
51 - Contractual Services Total	0	50,000	0	0	-50,000	-100.00%
99999999940000000016000 - FY15 Roving Radish Total	0	100,000	0	0	-100,000	-100.00%
Funded Program : 99999999940000000017100 - Roving Radish Program - Horizon FY17						
500100 - Salary-Regular	51,601	0	0	0	0	N/A
501100 - Benefits-FICA	3,870	0	0	0	0	N/A
501500 - Benefits-Retirement	4,529	0	0	0	0	N/A
50 - Personnel Costs Total	60,000	0	0	0	0	N/A
99999999940000000017100 - Roving Radish Program - Horizon FY17 Total	60,000	0	0	0	0	N/A

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999999999999900 - Administration						
515900 - Other Contractual Services	1,724	85,000	0	0	-85,000	-100.00%
51 - Contractual Services Total	1,724	85,000	0	0	-85,000	-100.00%
999999999999999999900 - Administration Total	1,724	85,000	0	0	-85,000	-100.00%
2600000000 - Grants-External Total	63,697	245,000	0	0	-245,000	-100.00%
1120000000 - Community Sustainability Total	63,697	245,000	0	0	-245,000	-100.00%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1150000000 - Workforce Development

Fund : Grants Fund

Narrative :

The Office of Workforce Development is largely funded by federal grant funds that are intended to provide qualifying participants with essential education and training to improve the skills needed for dislocated workers, adult workers and youth to enter or re-enter the workforce for the first time or after a period of unemployment.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1150000000 - Workforce Development

Fund : Grants Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1201 - FISCAL SPECIALIST I	GJ	0.50	0.00
1203 - FISCAL SPECIALIST II	GK	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.00	0.60
5205 - HUMAN SERVICES WORKER II	GG	0.00	0.60
5209 - HUMAN SERVICES SPECIALIST II	GJ	8.00	8.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
5213 - HUMAN SERVICES MANAGER I	GM	1.00	1.00
Total Positions		11.50	12.20

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000071400 - WIA Dislocated Worker PY15						
500100 - Salary-Regular	39,436	0	0	0	0	N/A
501100 - Benefits-FICA	2,970	0	0	0	0	N/A
501500 - Benefits-Retirement	3,547	0	0	0	0	N/A
50 - Personnel Costs Total	45,953	0	0	0	0	N/A
515950 - Training Services	225,303	0	0	0	0	N/A
51 - Contractual Services Total	225,303	0	0	0	0	N/A
520100 - Office Supplies	1,328	0	0	0	0	N/A
52 - Supplies and Materials Total	1,328	0	0	0	0	N/A
99999999910000000071400 - WIA Dislocated Worker PY15 Total	272,584	0	0	0	0	N/A
Funded Program : 99999999910000000071600 - WIA Adult PY15						
515950 - Training Services	20,611	0	0	0	0	N/A
51 - Contractual Services Total	20,611	0	0	0	0	N/A
99999999910000000071600 - WIA Adult PY15 Total	20,611	0	0	0	0	N/A
Funded Program : 99999999910000000071800 - WIA Youth PY15						
500100 - Salary-Regular	50,473	0	0	0	0	N/A
500190 - Salary-Other	44,545	0	0	0	0	N/A
501100 - Benefits-FICA	7,266	0	0	0	0	N/A
501500 - Benefits-Retirement	5,585	0	0	0	0	N/A
50 - Personnel Costs Total	107,869	0	0	0	0	N/A
513100 - Mileage	141	0	0	0	0	N/A
515950 - Training Services	196,997	0	0	0	0	N/A
51 - Contractual Services Total	197,138	0	0	0	0	N/A
520100 - Office Supplies	721	0	0	0	0	N/A
52 - Supplies and Materials Total	721	0	0	0	0	N/A
99999999910000000071800 - WIA Youth PY15 Total	305,728	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000072000 - WIA Dislocated Worker FY 16						
500100 - Salary-Regular	398,584	0	0	0	0	N/A
501100 - Benefits-FICA	29,294	0	0	0	0	N/A
501300 - Benefits-Health Insurance	59,151	0	0	0	0	N/A
501500 - Benefits-Retirement	37,577	0	0	0	0	N/A
50 - Personnel Costs Total	524,606	0	0	0	0	N/A
510400 - Advertising & Clipping Service	10,704	0	0	0	0	N/A
510500 - Copier Charges	1,772	0	0	0	0	N/A
513100 - Mileage	1,218	0	0	0	0	N/A
513110 - Ground Transportation	14	0	0	0	0	N/A
514700 - Data Processing Services	25,746	0	0	0	0	N/A
515950 - Training Services	719,188	0	0	0	0	N/A
51 - Contractual Services Total	758,642	0	0	0	0	N/A
520100 - Office Supplies	16,962	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	20,624	0	0	0	0	N/A
52 - Supplies and Materials Total	37,586	0	0	0	0	N/A
999999999910000000072000 - WIA Dislocated Worker FY 16 Total	1,320,834	0	0	0	0	N/A
Funded Program : 999999999910000000072200 - WIA Adult FY16						
500100 - Salary-Regular	89,752	0	0	0	0	N/A
501100 - Benefits-FICA	7,470	0	0	0	0	N/A
501500 - Benefits-Retirement	8,978	0	0	0	0	N/A
50 - Personnel Costs Total	106,200	0	0	0	0	N/A
510500 - Copier Charges	142	0	0	0	0	N/A
513100 - Mileage	131	0	0	0	0	N/A
514700 - Data Processing Services	943	0	0	0	0	N/A
515950 - Training Services	256,258	0	0	0	0	N/A
51 - Contractual Services Total	257,474	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000072200 - WIA Adult FY16						
520100 - Office Supplies	2,441	0	0	0	0	N/A
52 - Supplies and Materials Total	2,441	0	0	0	0	N/A
99999999910000000072200 - WIA Adult FY16 Total	366,115	0	0	0	0	N/A
Funded Program : 99999999910000000075100 - WIOA ADULT FY17						
501300 - Benefits-Health Insurance	5,909	0	0	0	0	N/A
50 - Personnel Costs Total	5,909	0	0	0	0	N/A
510500 - Copier Charges	213	0	0	0	0	N/A
514700 - Data Processing Services	2,666	0	0	0	0	N/A
515950 - Training Services	5,192	0	0	0	0	N/A
51 - Contractual Services Total	8,071	0	0	0	0	N/A
520100 - Office Supplies	973	0	0	0	0	N/A
52 - Supplies and Materials Total	973	0	0	0	0	N/A
99999999910000000075100 - WIOA ADULT FY17 Total	14,953	0	0	0	0	N/A
Funded Program : 99999999910000000075200 - WIOA ADULT PY16						
500100 - Salary-Regular	3,309	0	0	0	0	N/A
501100 - Benefits-FICA	211	0	0	0	0	N/A
501500 - Benefits-Retirement	410	0	0	0	0	N/A
50 - Personnel Costs Total	3,930	0	0	0	0	N/A
510500 - Copier Charges	93	0	0	0	0	N/A
513100 - Mileage	226	0	0	0	0	N/A
515950 - Training Services	27,746	0	0	0	0	N/A
51 - Contractual Services Total	28,065	0	0	0	0	N/A
520100 - Office Supplies	500	0	0	0	0	N/A
52 - Supplies and Materials Total	500	0	0	0	0	N/A
99999999910000000075200 - WIOA ADULT PY16 Total	32,495	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000075300 - WIOA DISLOCATED WORKER PY16						
510500 - Copier Charges	221	0	0	0	0	N/A
515950 - Training Services	22,683	0	0	0	0	N/A
51 - Contractual Services Total	22,904	0	0	0	0	N/A
520100 - Office Supplies	927	0	0	0	0	N/A
52 - Supplies and Materials Total	927	0	0	0	0	N/A
99999999910000000075300 - WIOA DISLOCATED WORKER PY16 Total	23,831	0	0	0	0	N/A
Funded Program : 99999999910000000075400 - WIOA DISLOCATED WORKER FY17						
501300 - Benefits-Health Insurance	10,895	0	0	0	0	N/A
50 - Personnel Costs Total	10,895	0	0	0	0	N/A
510500 - Copier Charges	393	0	0	0	0	N/A
514700 - Data Processing Services	4,916	0	0	0	0	N/A
51 - Contractual Services Total	5,309	0	0	0	0	N/A
520100 - Office Supplies	804	0	0	0	0	N/A
52 - Supplies and Materials Total	804	0	0	0	0	N/A
99999999910000000075400 - WIOA DISLOCATED WORKER FY17 Total	17,008	0	0	0	0	N/A
Funded Program : 99999999910000000075500 - WIOA YOUTH PY16						
500100 - Salary-Regular	61,432	0	0	0	0	N/A
500190 - Salary-Other	72,443	0	0	0	0	N/A
501100 - Benefits-FICA	9,959	0	0	0	0	N/A
501300 - Benefits-Health Insurance	21,459	0	0	0	0	N/A
501500 - Benefits-Retirement	6,820	0	0	0	0	N/A
50 - Personnel Costs Total	172,113	0	0	0	0	N/A
510400 - Advertising & Clipping Service	2,446	0	0	0	0	N/A
510500 - Copier Charges	775	0	0	0	0	N/A
513100 - Mileage	1,337	0	0	0	0	N/A
514700 - Data Processing Services	9,682	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000075500 - WIOA YOUTH PY16						
515950 - Training Services	26,832	0	0	0	0	N/A
51 - Contractual Services Total	41,072	0	0	0	0	N/A
520100 - Office Supplies	4,833	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	4,713	0	0	0	0	N/A
52 - Supplies and Materials Total	9,546	0	0	0	0	N/A
99999999910000000075500 - WIOA YOUTH PY16 Total	222,731	0	0	0	0	N/A
Funded Program : 99999999910000000086700 - WIOA DISLOCATED WORKER PY 17						
500100 - Salary-Regular	0	63,000	56,335	0	-63,000	-100.00%
501100 - Benefits-FICA	0	4,819	4,310	0	-4,819	-100.00%
501300 - Benefits-Health Insurance	0	9,201	10,817	0	-9,201	-100.00%
501500 - Benefits-Retirement	0	8,127	6,986	0	-8,127	-100.00%
50 - Personnel Costs Total	0	85,147	78,448	0	-85,147	-100.00%
510500 - Copier Charges	0	0	324	0	0	N/A
513100 - Mileage	0	300	300	0	-300	-100.00%
514700 - Data Processing Services	0	0	7,123	0	0	N/A
515950 - Training Services	0	234,860	177,318	0	-234,860	-100.00%
51 - Contractual Services Total	0	235,160	185,064	0	-235,160	-100.00%
520100 - Office Supplies	0	2,000	1,000	0	-2,000	-100.00%
52 - Supplies and Materials Total	0	2,000	1,000	0	-2,000	-100.00%
99999999910000000086700 - WIOA DISLOCATED WORKER PY 17 Total	0	322,307	264,512	0	-322,307	-100.00%
Funded Program : 99999999910000000086800 - WIOA ADULT PY17						
500100 - Salary-Regular	0	18,402	12,565	0	-18,402	-100.00%
501100 - Benefits-FICA	0	1,407	961	0	-1,407	-100.00%
501500 - Benefits-Retirement	0	2,374	1,558	0	-2,374	-100.00%
50 - Personnel Costs Total	0	22,183	15,084	0	-22,183	-100.00%
510500 - Copier Charges	0	0	87	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000086800 - WIOA ADULT PY17						
513100 - Mileage	0	300	0	0	-300	-100.00%
515950 - Training Services	0	68,177	55,777	0	-68,177	-100.00%
51 - Contractual Services Total	0	68,477	55,864	0	-68,477	-100.00%
520100 - Office Supplies	0	600	0	0	-600	-100.00%
52 - Supplies and Materials Total	0	600	0	0	-600	-100.00%
999999999910000000086800 - WIOA ADULT PY17 Total	0	91,260	70,948	0	-91,260	-100.00%
Funded Program : 999999999910000000086900 - WIOA YOUTH PY17						
500100 - Salary-Regular	0	139,000	122,859	0	-139,000	-100.00%
501100 - Benefits-FICA	0	10,637	9,399	0	-10,637	-100.00%
501300 - Benefits-Health Insurance	0	21,458	23,763	0	-21,458	-100.00%
501500 - Benefits-Retirement	0	17,931	15,234	0	-17,931	-100.00%
50 - Personnel Costs Total	0	189,026	171,255	0	-189,026	-100.00%
510500 - Copier Charges	0	0	711	0	0	N/A
513100 - Mileage	0	1,560	1,000	0	-1,560	-100.00%
514700 - Data Processing Services	0	0	15,647	0	0	N/A
515950 - Training Services	0	557,064	389,464	0	-557,064	-100.00%
51 - Contractual Services Total	0	558,624	406,822	0	-558,624	-100.00%
520100 - Office Supplies	0	4,000	3,000	0	-4,000	-100.00%
52 - Supplies and Materials Total	0	4,000	3,000	0	-4,000	-100.00%
999999999910000000086900 - WIOA YOUTH PY17 Total	0	751,650	581,077	0	-751,650	-100.00%
Funded Program : 999999999910000000087000 - WIOA DISLOCATED WORKER FY 18						
500100 - Salary-Regular	0	371,052	259,006	0	-371,052	-100.00%
501100 - Benefits-FICA	0	28,385	19,814	0	-28,385	-100.00%
501300 - Benefits-Health Insurance	0	56,528	57,635	0	-56,528	-100.00%
501500 - Benefits-Retirement	0	47,821	32,117	0	-47,821	-100.00%
50 - Personnel Costs Total	0	503,786	368,572	0	-503,786	-100.00%
510500 - Copier Charges	0	0	1,724	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000087000 - WIOA DISLOCATED WORKER FY 18						
513100 - Mileage	0	1,200	1,000	0	-1,200	-100.00%
514700 - Data Processing Services	0	73,764	37,950	0	-73,764	-100.00%
515950 - Training Services	0	1,209,843	997,103	0	-1,209,843	-100.00%
51 - Contractual Services Total	0	1,284,807	1,037,777	0	-1,284,807	-100.00%
520100 - Office Supplies	0	2,500	3,000	0	-2,500	-100.00%
52 - Supplies and Materials Total	0	2,500	3,000	0	-2,500	-100.00%
999999999910000000087000 - WIOA DISLOCATED WORKER FY 18 Total	0	1,791,093	1,409,349	0	-1,791,093	-100.00%
Funded Program : 999999999910000000087100 - WIOA ADULT FY18						
500100 - Salary-Regular	0	128,740	140,695	0	-128,740	-100.00%
501100 - Benefits-FICA	0	9,848	10,763	0	-9,848	-100.00%
501300 - Benefits-Health Insurance	0	17,726	19,883	0	-17,726	-100.00%
501500 - Benefits-Retirement	0	16,607	17,446	0	-16,607	-100.00%
50 - Personnel Costs Total	0	172,921	188,787	0	-172,921	-100.00%
510500 - Copier Charges	0	0	595	0	0	N/A
513100 - Mileage	0	600	500	0	-600	-100.00%
514700 - Data Processing Services	0	0	13,092	0	0	N/A
515950 - Training Services	0	445,375	281,231	0	-445,375	-100.00%
51 - Contractual Services Total	0	445,975	295,419	0	-445,975	-100.00%
520100 - Office Supplies	0	2,000	2,000	0	-2,000	-100.00%
52 - Supplies and Materials Total	0	2,000	2,000	0	-2,000	-100.00%
999999999910000000087100 - WIOA ADULT FY18 Total	0	620,896	486,206	0	-620,896	-100.00%
Funded Program : 999999999910000000089100 - WIOA DISLOCATED WORKER PY 18						
500100 - Salary-Regular	0	0	0	56,335	56,335	N/A
501100 - Benefits-FICA	0	0	0	4,310	4,310	N/A
501300 - Benefits-Health Insurance	0	0	0	10,818	10,818	N/A
501500 - Benefits-Retirement	0	0	0	6,986	6,986	N/A
50 - Personnel Costs Total	0	0	0	78,449	78,449	N/A

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000089100 - WIOA DISLOCATED WORKER PY 18						
510500 - Copier Charges	0	0	0	0	0	N/A
513100 - Mileage	0	0	0	300	300	N/A
514700 - Data Processing Services	0	0	0	2,076	2,076	N/A
515950 - Training Services	0	0	0	177,092	177,092	N/A
51 - Contractual Services Total	0	0	0	179,468	179,468	N/A
520100 - Office Supplies	0	0	0	1,000	1,000	N/A
52 - Supplies and Materials Total	0	0	0	1,000	1,000	N/A
99999999910000000089100 - WIOA DISLOCATED WORKER PY 18 Total	0	0	0	258,917	258,917	N/A
Funded Program : 99999999910000000089200 - WIOA DISLOCATED WORKER FY 19						
500100 - Salary-Regular	0	0	0	259,006	259,006	N/A
501100 - Benefits-FICA	0	0	0	19,814	19,814	N/A
501300 - Benefits-Health Insurance	0	0	0	57,636	57,636	N/A
501500 - Benefits-Retirement	0	0	0	32,117	32,117	N/A
50 - Personnel Costs Total	0	0	0	368,573	368,573	N/A
510500 - Copier Charges	0	0	0	0	0	N/A
513100 - Mileage	0	0	0	1,000	1,000	N/A
514700 - Data Processing Services	0	0	0	11,060	11,060	N/A
515950 - Training Services	0	0	0	995,912	995,912	N/A
51 - Contractual Services Total	0	0	0	1,007,972	1,007,972	N/A
520100 - Office Supplies	0	0	0	3,000	3,000	N/A
52 - Supplies and Materials Total	0	0	0	3,000	3,000	N/A
99999999910000000089200 - WIOA DISLOCATED WORKER FY 19 Total	0	0	0	1,379,545	1,379,545	N/A
Funded Program : 99999999910000000089300 - WIOA ADULT PY18						
500100 - Salary-Regular	0	0	0	12,562	12,562	N/A
501100 - Benefits-FICA	0	0	0	961	961	N/A
501500 - Benefits-Retirement	0	0	0	1,558	1,558	N/A
50 - Personnel Costs Total	0	0	0	15,081	15,081	N/A

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000089300 - WIOA ADULT PY18						
510500 - Copier Charges	0	0	0	0	0	N/A
515950 - Training Services	0	0	0	55,777	55,777	N/A
51 - Contractual Services Total	0	0	0	55,777	55,777	N/A
999999999910000000089300 - WIOA ADULT PY18 Total	0	0	0	70,858	70,858	N/A
Funded Program : 999999999910000000089400 - WIOA ADULT FY19						
500100 - Salary-Regular	0	0	0	140,283	140,283	N/A
501100 - Benefits-FICA	0	0	0	10,764	10,764	N/A
501300 - Benefits-Health Insurance	0	0	0	19,884	19,884	N/A
501500 - Benefits-Retirement	0	0	0	17,446	17,446	N/A
50 - Personnel Costs Total	0	0	0	188,377	188,377	N/A
510500 - Copier Charges	0	0	0	0	0	N/A
513100 - Mileage	0	0	0	500	500	N/A
514700 - Data Processing Services	0	0	0	3,815	3,815	N/A
515950 - Training Services	0	0	0	281,231	281,231	N/A
51 - Contractual Services Total	0	0	0	285,546	285,546	N/A
520100 - Office Supplies	0	0	0	2,000	2,000	N/A
52 - Supplies and Materials Total	0	0	0	2,000	2,000	N/A
999999999910000000089400 - WIOA ADULT FY19 Total	0	0	0	475,923	475,923	N/A
Funded Program : 999999999910000000089500 - WIOA YOUTH PY18						
500100 - Salary-Regular	0	0	0	122,450	122,450	N/A
501100 - Benefits-FICA	0	0	0	9,365	9,365	N/A
501300 - Benefits-Health Insurance	0	0	0	23,764	23,764	N/A
501500 - Benefits-Retirement	0	0	0	15,184	15,184	N/A
50 - Personnel Costs Total	0	0	0	170,763	170,763	N/A
510500 - Copier Charges	0	0	0	0	0	N/A
513100 - Mileage	0	0	0	1,000	1,000	N/A
514700 - Data Processing Services	0	0	0	4,560	4,560	N/A

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000089500 - WIOA YOUTH PY18						
515950 - Training Services	0	0	0	389,466	389,466	N/A
51 - Contractual Services Total	0	0	0	395,026	395,026	N/A
520100 - Office Supplies	0	0	0	3,000	3,000	N/A
52 - Supplies and Materials Total	0	0	0	3,000	3,000	N/A
999999999910000000089500 - WIOA YOUTH PY18 Total	0	0	0	568,789	568,789	N/A
Funded Program : 999999999920000000054300 - State Summer Youth PY16						
500100 - Salary-Regular	7,068	0	0	0	0	N/A
500190 - Salary-Other	16,740	0	0	0	0	N/A
501100 - Benefits-FICA	1,737	0	0	0	0	N/A
501500 - Benefits-Retirement	365	0	0	0	0	N/A
50 - Personnel Costs Total	25,910	0	0	0	0	N/A
513100 - Mileage	106	0	0	0	0	N/A
515950 - Training Services	28,412	0	0	0	0	N/A
51 - Contractual Services Total	28,518	0	0	0	0	N/A
520100 - Office Supplies	5	0	0	0	0	N/A
52 - Supplies and Materials Total	5	0	0	0	0	N/A
999999999920000000054300 - State Summer Youth PY16 Total	54,433	0	0	0	0	N/A
Funded Program : 999999999920000000063000 - State Summer Youth PY17						
500100 - Salary-Regular	0	25,767	9,303	0	-25,767	-100.00%
501100 - Benefits-FICA	0	1,971	711	0	-1,971	-100.00%
501500 - Benefits-Retirement	0	949	506	0	-949	-100.00%
50 - Personnel Costs Total	0	28,687	10,520	0	-28,687	-100.00%
513100 - Mileage	0	150	108	0	-150	-100.00%
515950 - Training Services	0	30,937	38,311	0	-30,937	-100.00%
51 - Contractual Services Total	0	31,087	38,419	0	-31,087	-100.00%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000063000 - State Summer Youth PY17						
520100 - Office Supplies	0	100	214	0	-100	-100.00%
52 - Supplies and Materials Total	0	100	214	0	-100	-100.00%
99999999920000000063000 - State Summer Youth PY17 Total	0	59,874	49,152	0	-59,874	-100.00%
Funded Program : 99999999920000000065500 - STATE SUMMER YOUTH PY18						
500100 - Salary-Regular	0	0	0	8,200	8,200	N/A
501100 - Benefits-FICA	0	0	0	627	627	N/A
501500 - Benefits-Retirement	0	0	0	500	500	N/A
50 - Personnel Costs Total	0	0	0	9,327	9,327	N/A
513100 - Mileage	0	0	0	120	120	N/A
515950 - Training Services	0	0	0	39,655	39,655	N/A
51 - Contractual Services Total	0	0	0	39,775	39,775	N/A
520100 - Office Supplies	0	0	0	50	50	N/A
52 - Supplies and Materials Total	0	0	0	50	50	N/A
99999999920000000065500 - STATE SUMMER YOUTH PY18 Total	0	0	0	49,152	49,152	N/A
Funded Program : 99999999960000000016500 - Administrative Cost Pool (0810)						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	0	0	0	0	N/A
99999999960000000016500 - Administrative Cost Pool (0810) Total	0	0	0	0	0	N/A
Funded Program : 99999999960000000016900 - Training Cost Pool (0820)						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999960000000016900 - Training Cost Pool (0820)						
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	0	0	0	0	N/A
99999999960000000016900 - Training Cost Pool (0820) Total	0	0	0	0	0	N/A
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	0	0	0	25,197	25,197	N/A
501100 - Benefits-FICA	0	0	0	1,928	1,928	N/A
501300 - Benefits-Health Insurance	0	0	0	13,950	13,950	N/A
501500 - Benefits-Retirement	0	0	0	2,898	2,898	N/A
50 - Personnel Costs Total	0	0	0	43,973	43,973	N/A
510500 - Copier Charges	0	3,440	0	0	-3,440	-100.00%
515900 - Other Contractual Services	83,506	0	0	0	0	N/A
51 - Contractual Services Total	83,506	3,440	0	0	-3,440	-100.00%
9999999999999999999900 - Administration Total	83,506	3,440	0	43,973	40,533	1178.28%
2600000000 - Grants-External Total	2,734,829	3,640,520	2,861,244	2,847,157	-793,363	-21.79%
1150000000 - Workforce Development Total	2,734,829	3,640,520	2,861,244	2,847,157	-793,363	-21.79%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1190000000 - Central Services

Fund : Fleet Operations Fund

Narrative :

The Central Fleet Division is an internal support organization providing specialized technical services to County agencies, State and grant-funded agencies, and the general public. Central Fleet Division is responsible for purchasing, maintaining, up-fitting, fueling, and disposing of all County owned vehicles, including many of the units assigned to the Department of Fire and Rescue Services. The Division operates five maintenance shops, 13 fuel sites and the County motor pool. Funding for the Office comes from the Central Operations Fund which is an internal service fund, deriving its income from inter-fund reimbursements for services rendered to its customers and sale of surplus vehicle and equipment.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1190000000 - Central Services

Fund : Fleet Operatio

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1201 - FISCAL SPECIALIST I	GJ	0.00	1.00
1203 - FISCAL SPECIALIST II	GK	2.00	2.00
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	4.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	0.00
1855 - STORES CONTROL TECHNICIAN	H7	6.00	0.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
4121 - OPERATIONS SUPERVISOR II	GJ	6.00	0.00
4123 - OPERATIONS SUPERVISOR III	GK	1.00	0.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
9581 - MOTOR EQUIPMENT MECHANIC I	H9	3.00	0.00
9582 - MOTOR EQUIPMENT MECHANIC II	H9	22.00	0.00
Total Positions		49.00	10.00

County Administration Division Detail

Fund : Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 99999999960000000216000 - Tool Allowance						
513900 - Other Travel Expenses	7,453	0	0	0	0	N/A
51 - Contractual Services Total	7,453	0	0	0	0	N/A
99999999960000000216000 - Tool Allowance Total	7,453	0	0	0	0	N/A
Funded Program : 99999999960000000216100 - Damage/Lost Tool Reimbursement						
513900 - Other Travel Expenses	1,160	0	0	0	0	N/A
51 - Contractual Services Total	1,160	0	0	0	0	N/A
99999999960000000216100 - Damage/Lost Tool Reimbursement Total	1,160	0	0	0	0	N/A
Funded Program : 99999999960000000216200 - Protective Footwear Reimbursement						
513900 - Other Travel Expenses	734	0	0	0	0	N/A
51 - Contractual Services Total	734	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	7,478	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	150	0	0	0	0	N/A
52 - Supplies and Materials Total	7,628	0	0	0	0	N/A
99999999960000000216200 - Protective Footwear Reimbursement Total	8,362	0	0	0	0	N/A
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	2,891,341	3,004,897	622,398	711,175	-2,293,722	-76.33%
500190 - Salary-Other	0	52,000	44,487	0	-52,000	-100.00%
500900 - Salary-Overtime	64,402	70,000	79,547	70,000	0	0.00%
501100 - Benefits-FICA	221,368	229,877	58,145	54,404	-175,473	-76.33%
501300 - Benefits-Health Insurance	612,500	704,375	704,375	139,500	-564,875	-80.20%
501500 - Benefits-Retirement	294,446	372,607	92,421	81,785	-290,822	-78.05%
501700 - Benefits-Workers Compensation	46,290	50,070	50,070	50,248	178	0.36%
50 - Personnel Costs Total	4,130,347	4,483,826	1,651,443	1,107,112	-3,376,714	-75.31%
510120 - Freight	177	0	577	500	500	N/A
510200 - Telecommunications Wired	28,125	15,646	15,646	15,587	-59	-0.38%
510500 - Copier Charges	5,750	14,802	14,802	12,934	-1,868	-12.62%

County Administration Division Detail

Division Expenditure Detail : 1190000000 - Central Services

Fund : Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 999999999999999999900 - Administration						
511100 - Facility Maintenance	154,249	150,000	150,000	75,000	-75,000	-50.00%
511310 - Radio Maintenance	19,618	13,274	13,274	11,620	-1,654	-12.46%
511800 - Vehicle Maintenance	163,390	0	42,785	0	0	N/A
511801 - Fuel Pump Maintenance	93,224	100,000	87,358	100,000	0	0.00%
511810 - Vehicle License & Title Fees	18,000	15,000	15,000	15,000	0	0.00%
511900 - Software Maintenance	11,475	24,000	24,000	24,000	0	0.00%
513100 - Mileage	223	1,000	500	500	-500	-50.00%
513110 - Ground Transportation	171	0	0	0	0	N/A
513300 - Meals	225	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	11,518	25,000	14,027	25,000	0	0.00%
513900 - Other Travel Expenses	10	0	0	0	0	N/A
514700 - Data Processing Services	224,597	386,480	386,480	337,521	-48,959	-12.67%
515115 - Waste Exporting Services	43,676	45,000	52,389	45,000	0	0.00%
515850 - Temporary Employment Services	28,256	0	322	0	0	N/A
515950 - Training Services	50	0	0	0	0	N/A
516820 - Association & Membership Dues	1,420	2,000	2,000	2,000	0	0.00%
517200 - Vehicle Insurance	18,300	18,470	18,470	18,516	46	0.25%
517300 - Building & Contents Insurance	4,630	6,050	6,050	6,656	606	10.02%
517500 - General Liability Insurance	1,520	620	620	626	6	0.97%
517700 - Environmental Insurance	4,400	4,520	4,520	6,276	1,756	38.85%
517800 - Other Insurance	941	0	546	0	0	N/A
51 - Contractual Services Total	833,945	821,862	849,366	696,736	-125,126	-15.22%
520100 - Office Supplies	10,675	30,000	12,957	20,000	-10,000	-33.33%
520200 - Data Processing Equipment & Supplies	0	27,000	0	27,000	0	0.00%
520930 - Fire Protection Equipment & Supplies	4,399	1,500	6,229	1,650	150	10.00%
521200 - Shop Industrial Equipment & Supplies	133,856	0	101,339	0	0	N/A
521400 - Subscriptions & Publications	147	500	500	500	0	0.00%
521500 - Food Purchases	1,635	2,500	91	0	-2,500	-100.00%
521720 - Household Supplies	2,356	0	0	0	0	N/A

County Administration Division Detail

Division Expenditure Detail : 1190000000 - Central Services

Fund : Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 999999999999999999900 - Administration						
521730 - Hardware & Related Supplies	885	0	0	0	0	N/A
522100 - Tires	34,730	0	0	0	0	N/A
522110 - Fuel	2,712,438	4,000,000	3,100,000	4,000,000	0	0.00%
1.6M gallons at \$2.50/gallon						
522115 - Fuel tax	137,078	150,000	128,847	150,000	0	0.00%
522190 - Other Vehicle Equipment & Supplies	3,027	0	5,250	0	0	N/A
52 - Supplies and Materials Total	3,041,226	4,211,500	3,355,213	4,199,150	-12,350	-0.29%
530500 - Capital Outlay-Equipment	151,031	1,400,000	1,400,000	1,180,000	-220,000	-15.71%
530560 - Capital Outlay-Vehicles	6,044,145	4,451,434	4,451,434	7,736,844	3,285,410	73.81%
53 - Capital Outlay Total	6,195,176	5,851,434	5,851,434	8,916,844	3,065,410	52.39%
540700 - Interest Paid-Capital Leases-Assets	24,898	0	20,335	20,335	20,335	N/A
543700 - Principal Exp Pd-Capital Leases-Assets	0	0	255,076	255,076	255,076	N/A
54 - Debt Service Total	24,898	0	275,411	275,411	275,411	N/A
695010 - Direct Fire District Allowance	0	275,411	0	0	-275,411	-100.00%
69 - Operating Transfers Total	0	275,411	0	0	-275,411	-100.00%
999500 - High-Lvl Cont Exp	0	399,927	0	398,000	-1,927	-0.48%
99 - Contingencies Total	0	399,927	0	398,000	-1,927	-0.48%
99999999999999999999900 - Administration Total	14,225,592	16,043,960	11,982,867	15,593,253	-450,707	-2.81%
6020020000 - IS-Fleet Operations Total	14,242,567	16,043,960	11,982,867	15,593,253	-450,707	-2.81%
6902000000 - IS-Fleet Invento						
Funded Program : 999999999999999999900 - Administration						
521200 - Shop Industrial Equipment & Supplies	-953	0	0	0	0	N/A
522620 - Inventory Adj for Scrap Material	2,161	0	0	0	0	N/A
52 - Supplies and Materials Total	1,208	0	0	0	0	N/A
99999999999999999999900 - Administration Total	1,208	0	0	0	0	N/A
6902000000 - IS-Fleet Invento Total	1,208	0	0	0	0	N/A

County Administration Division Detail

Fund : Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6020000000 - IS-Central-Control						
Funded Program : 9999999999999999999900 - Administration						
517800 - Other Insurance	-730	0	0	0	0	N/A
51 - Contractual Services Total	-730	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	-1,467	0	0	0	0	N/A
52 - Supplies and Materials Total	-1,467	0	0	0	0	N/A
999999999999999999999900 - Administration Total	-2,197	0	0	0	0	N/A
6020000000 - IS-Central-Control Total	-2,197	0	0	0	0	N/A
1190000000 - Central Services Total	14,241,578	16,043,960	11,982,867	15,593,253	-450,707	-2.81%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1192000000 - FLEET Cooksville Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Cooksville Fleet Shop supports the Highway-West, Waste Water and Recreation & Parks Operations. It also handles all the surplus vehicle and equipment sales from receipt of the unit to sale/pickup by buyer of the surplus unit.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1192000000 - FLEET Cooksville Maintenance Shop

Fund : Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 9999999999999999999000 - Administration						
500100 - Salary-Regular	0	0	338,452	366,887	366,887	N/A
501100 - Benefits-FICA	0	0	25,306	28,067	28,067	N/A
501300 - Benefits-Health Insurance	0	0	0	83,700	83,700	N/A
501500 - Benefits-Retirement	0	0	33,306	42,191	42,191	N/A
50 - Personnel Costs Total	0	0	397,064	520,845	520,845	N/A
510120 - Freight	3,346	3,000	3,000	4,000	1,000	33.33%
511800 - Vehicle Maintenance	43,675	55,000	134,438	60,000	5,000	9.09%
515215 - Uniform Rental	3,700	5,500	2,950	4,500	-1,000	-18.18%
515900 - Other Contractual Services	975	25,000	5,176	15,903	-9,097	-36.39%
515950 - Training Services	648	2,000	1,512	2,000	0	0.00%
51 - Contractual Services Total	52,344	90,500	147,076	86,403	-4,097	-4.53%
520100 - Office Supplies	1,771	500	798	500	0	0.00%
520930 - Fire Protection Equipment & Supplies	233	3,000	1,800	1,800	-1,200	-40.00%
521200 - Shop Industrial Equipment & Supplies	191,914	240,000	183,275	235,000	-5,000	-2.08%
521500 - Food Purchases	0	0	0	1,000	1,000	N/A
521720 - Household Supplies	8,015	20,000	21,000	40,200	20,200	101.00%
521730 - Hardware & Related Supplies	4,805	6,000	3,649	6,000	0	0.00%
521735 - Tool Allowance	0	0	1,652	2,000	2,000	N/A
522100 - Tires	27,146	40,000	25,695	40,000	0	0.00%
522190 - Other Vehicle Equipment & Supplies	24,865	32,000	4,243	0	-32,000	-100.00%
52 - Supplies and Materials Total	258,749	341,500	242,112	326,500	-15,000	-4.39%
9999999999999999999000 - Administration Total	311,093	432,000	786,252	933,748	501,748	116.15%
6020020000 - IS-Fleet Operations Total	311,093	432,000	786,252	933,748	501,748	116.15%
1192000000 - FLEET Cooksville Maintenance Shop Total	311,093	432,000	786,252	933,748	501,748	116.15%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1193000000 - FLEET Dayton Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Dayton Fleet Shop supports the Highway-Central, Treatment Plant, Howard Community College and Recreation & Parks fleet operations.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1193000000 - FLEET Dayton Maintenance Shop

Fund : Fleet Operations Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1195000000 - FLEET Mayfield Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Mayfield Fleet Shop supports the Highway-East, Bureau of Utilities, and Recreation and Parks equipment and vehicles.

County Administration Division Detail

Division Expenditure Detail : 1195000000 - FLEET Mayfield Maintenance Shop

Fund : Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	0	0	456,003	423,880	423,880	N/A
501100 - Benefits-FICA	0	0	34,131	32,427	32,427	N/A
501300 - Benefits-Health Insurance	0	0	0	97,650	97,650	N/A
501500 - Benefits-Retirement	0	0	47,856	48,745	48,745	N/A
50 - Personnel Costs Total	0	0	537,990	602,702	602,702	N/A
510120 - Freight	3,304	3,000	5,878	4,000	1,000	33.33%
511800 - Vehicle Maintenance	276,685	200,000	255,140	300,000	100,000	50.00%
511801 - Fuel Pump Maintenance	546	0	0	0	0	N/A
513900 - Other Travel Expenses	20	0	0	0	0	N/A
515215 - Uniform Rental	4,881	7,800	6,750	6,500	-1,300	-16.67%
515900 - Other Contractual Services	3,872	5,500	3,872	3,872	-1,628	-29.60%
515950 - Training Services	300	3,500	525	2,000	-1,500	-42.86%
51 - Contractual Services Total	289,608	219,800	272,165	316,372	96,572	43.94%
520100 - Office Supplies	2,582	800	1,158	800	0	0.00%
520930 - Fire Protection Equipment & Supplies	0	2,340	2,400	2,100	-240	-10.26%
521200 - Shop Industrial Equipment & Supplies	319,499	384,000	332,895	284,000	-100,000	-26.04%
521500 - Food Purchases	965	1,000	1,000	1,000	0	0.00%
521720 - Household Supplies	15,424	4,000	43,650	22,000	18,000	450.00%
521730 - Hardware & Related Supplies	5,344	11,500	9,137	11,500	0	0.00%
521735 - Tool Allowance	0	0	3,000	2,500	2,500	N/A
522100 - Tires	91,177	83,000	45,963	83,000	0	0.00%
522190 - Other Vehicle Equipment & Supplies	35,164	18,000	2,446	0	-18,000	-100.00%
52 - Supplies and Materials Total	470,155	504,640	441,649	406,900	-97,740	-19.37%
999999999999999999900 - Administration Total	759,763	724,440	1,251,804	1,325,974	601,534	83.03%
6020020000 - IS-Fleet Operations Total	759,763	724,440	1,251,804	1,325,974	601,534	83.03%

County Administration Division Detail

Fund : Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6902000000 - IS-Fleet Invento						
Funded Program : 999999999999999999900 - Administration						
521200 - Shop Industrial Equipment & Supplies	168	0	0	0	0	N/A
52 - Supplies and Materials Total	168	0	0	0	0	N/A
99999999999999999999900 - Administration Total	168	0	0	0	0	N/A
6902000000 - IS-Fleet Invento Total	168	0	0	0	0	N/A
1195000000 - FLEET Mayfield Maintenance Shop Total	759,931	724,440	1,251,804	1,325,974	601,534	83.03%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1197000000 - FLEET Ridge Rd Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Ridge Road Police & Sheriff Shop supports the Law Enforcement operations. In addition, they are responsible for the entire Fleet of hybrid and electric vehicles.

County Administration Division Detail

Division Expenditure Detail : 1197000000 - FLEET Ridge Rd Maintenance Shop

Fund : Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	0	0	396,104	664,907	664,907	N/A
501100 - Benefits-FICA	0	0	27,611	50,866	50,866	N/A
501300 - Benefits-Health Insurance	0	0	0	167,400	167,400	N/A
501500 - Benefits-Retirement	0	0	35,130	76,464	76,464	N/A
50 - Personnel Costs Total	0	0	458,845	959,637	959,637	N/A
510120 - Freight	107	100	212	500	400	400.00%
511100 - Facility Maintenance	179	0	0	0	0	N/A
511800 - Vehicle Maintenance	240,675	140,000	408,365	240,000	100,000	71.43%
515115 - Waste Exporting Services	2,504	0	0	0	0	N/A
515215 - Uniform Rental	14,591	22,000	13,966	20,000	-2,000	-9.09%
515900 - Other Contractual Services	6,895	8,100	7,900	16,525	8,425	104.01%
515950 - Training Services	922	5,000	2,280	5,000	0	0.00%
51 - Contractual Services Total	265,873	175,200	432,723	282,025	106,825	60.97%
520100 - Office Supplies	6,842	14,000	10,503	11,000	-3,000	-21.43%
520930 - Fire Protection Equipment & Supplies	0	5,800	2,700	2,700	-3,100	-53.45%
521200 - Shop Industrial Equipment & Supplies	346,460	580,000	409,804	480,000	-100,000	-17.24%
521500 - Food Purchases	686	700	700	1,000	300	42.86%
521530 - Purchased Water	607	1,000	1,000	0	-1,000	-100.00%
521720 - Household Supplies	12,066	20,000	59,800	55,200	35,200	176.00%
521730 - Hardware & Related Supplies	1,919	10,000	2,689	5,000	-5,000	-50.00%
521735 - Tool Allowance	0	0	2,500	2,500	2,500	N/A
522100 - Tires	161,183	180,000	182,197	180,000	0	0.00%
522190 - Other Vehicle Equipment & Supplies	37,449	35,200	0	0	-35,200	-100.00%
52 - Supplies and Materials Total	567,212	846,700	671,893	737,400	-109,300	-12.91%
999999999999999999900 - Administration Total	833,085	1,021,900	1,563,461	1,979,062	957,162	93.66%
6020020000 - IS-Fleet Operations Total	833,085	1,021,900	1,563,461	1,979,062	957,162	93.66%

County Administration Division Detail

Division Expenditure Detail : 1197000000 - FLEET Ridge Rd Maintenance Shop

Fund : Fleet Operations Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6902000000 - IS-Fleet Invento						
Funded Program : 9999999999999999999900 - Administration						
521200 - Shop Industrial Equipment & Supplies	-419	0	0	0	0	N/A
52 - Supplies and Materials Total	-419	0	0	0	0	N/A
999999999999999999999900 - Administration Total	-419	0	0	0	0	N/A
6902000000 - IS-Fleet Invento Total	-419	0	0	0	0	N/A
1197000000 - FLEET Ridge Rd Maintenance Shop Total	832,666	1,021,900	1,563,461	1,979,062	957,162	93.66%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1198000000 - FLEET Ridge Road Fire Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Ridge Road Fire Fleet Shop supports the Fire & Rescue operations.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1198000000 - FLEET Ridge Road Fire Maintenance Shop

Fund : Fleet Operations Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

Narrative :

The Risk Management Program serves all County departments, Howard Community College, the Library System, the Economic Development Authority, the Housing Commission, and the Revenue Authority by providing technical advice for matters involving management of liability exposures for new and existing programs; contract review; workers' compensation, property, auto and liability claims management; litigation support; MOSH compliance; and safety and loss control initiatives. Such efforts benefit the County by responding quickly to claims from citizens and employee on-the-job injuries, controlling the cost of claims, financial management of claims administration, assuring adequate insurance coverage, and maintaining compliance with State and federal safety regulations.

Fund components of the Risk Management Program include:

Administration: General administrative costs for all components of the Risk Management Program.

General Liability: Coverage for tort claims and suits arising from County operations. Excess insurance is purchased through the Local Government Insurance Trust (LGIT), Maryland's municipal insurance pool.

Automobile Liability: Self-funding for automobile liability and vehicle physical damage. Excess liability insurance coverage is purchased through LGIT.

Property Coverage: The County purchases property insurance through LGIT to cover damage to its real and personal property with a deductible of \$100,000 per occurrence.

Environmental Impairment Liability: This fund has been developed to meet the financial requirements for third party liability costs resulting from environmental impairment events.

Workers' Compensation: Statutory workers' compensation coverage for employees; includes funding for the Safety Program. The program is self-funded.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1210000000 - Office of Risk Management

Fund : Risk Managemen

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
Total Positions		7.00	7.00

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6040060000 - IS-Risk-Work Comp						
Funded Program : 99999999970000000001700 - Risk Management Workmens Comp (1701)						
500190 - Salary-Other	206,006	350,000	342,470	350,000	0	0.00%
50 - Personnel Costs Total	206,006	350,000	342,470	350,000	0	0.00%
515900 - Other Contractual Services	77,622	100,000	79,764	83,333	-16,667	-16.67%
515910 - Administrative Costs	56,789	71,500	71,500	71,500	0	0.00%
516510 - Claims	4,192,092	4,475,000	4,475,000	4,725,000	250,000	5.59%
51 - Contractual Services Total	4,326,503	4,646,500	4,626,264	4,879,833	233,333	5.02%
520900 - Safety Equipment & Supplies	2,035	75,000	65,091	75,000	0	0.00%
52 - Supplies and Materials Total	2,035	75,000	65,091	75,000	0	0.00%
99999999970000000001700 - Risk Management Workmens Comp (1701) Total	4,534,544	5,071,500	5,033,825	5,304,833	233,333	4.60%
Funded Program : 99999999999999999999999900 - Administration						
520900 - Safety Equipment & Supplies	7,952	0	0	0	0	N/A
52 - Supplies and Materials Total	7,952	0	0	0	0	N/A
99999999999999999999999999999900 - Administration Total	7,952	0	0	0	0	N/A
6040060000 - IS-Risk-Work Comp Total	4,542,496	5,071,500	5,033,825	5,304,833	233,333	4.60%
6040010000 - IS-Risk-Admin						
Funded Program : 99999999999999999999999999999900 - Administration						
500100 - Salary-Regular	543,633	553,496	504,713	575,741	22,245	4.02%
501100 - Benefits-FICA	40,234	41,795	38,611	43,574	1,779	4.26%
501300 - Benefits-Health Insurance	87,500	100,625	100,625	97,650	-2,975	-2.96%
501500 - Benefits-Retirement	65,338	68,635	62,584	66,211	-2,424	-3.53%
501700 - Benefits-Workers Compensation	6,620	7,150	7,150	7,177	27	0.38%
501800 - Benefits-Tuition Reimbursement	512	0	0	1,024	1,024	N/A
50 - Personnel Costs Total	743,837	771,701	713,683	791,377	19,676	2.55%
510200 - Telecommunications Wired	5,625	5,588	5,588	5,567	-21	-0.38%
510300 - Printing	0	1,000	700	1,000	0	0.00%
510500 - Copier Charges	750	3,198	3,198	2,834	-364	-11.38%

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

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Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6040020000 - IS-Risk-Gen Liab						
Funded Program : 99999999970000000001800 - Risk Management General Liability (1703)						
517800 - Other Insurance	62,527	90,000	90,000	90,000	0	0.00%
51 - Contractual Services Total	497,413	540,000	517,418	573,333	33,333	6.17%
99999999970000000001800 - Risk Management General Liability (1703) Total	497,413	540,000	517,418	573,333	33,333	6.17%
6040020000 - IS-Risk-Gen Liab Total	497,413	540,000	517,418	573,333	33,333	6.17%
6040030000 - IS-Risk-Veh Liab						
Funded Program : 99999999970000000001900 - Vehicle Liability (1705)						
515900 - Other Contractual Services	75,339	100,000	77,418	83,333	-16,667	-16.67%
515910 - Administrative Costs	750	750	750	750	0	0.00%
516510 - Claims	1,071,312	1,200,000	1,200,000	1,250,000	50,000	4.17%
517800 - Other Insurance	8,471	50,000	50,000	50,000	0	0.00%
51 - Contractual Services Total	1,155,872	1,350,750	1,328,168	1,384,083	33,333	2.47%
99999999970000000001900 - Vehicle Liability (1705) Total	1,155,872	1,350,750	1,328,168	1,384,083	33,333	2.47%
Funded Program : 9999999999999999999900 - Administration						
516510 - Claims	135	0	0	0	0	N/A
51 - Contractual Services Total	135	0	0	0	0	N/A
999999999999999999999900 - Administration Total	135	0	0	0	0	N/A
6040030000 - IS-Risk-Veh Liab Total	1,156,007	1,350,750	1,328,168	1,384,083	33,333	2.47%
6040040000 - IS-Risk-Prop Liab						
Funded Program : 99999999970000000002000 - Property Liability (1707)						
511500 - Industrial & Institutionl Eq Maintenance	155	0	0	0	0	N/A
516510 - Claims	410,881	550,000	550,000	550,000	0	0.00%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6040040000 - IS-Risk-Prop Liab						
Funded Program : 99999999970000000002000 - Property Liability (1707)						
517800 - Other Insurance	959,653	1,340,000	1,340,000	1,440,000	100,000	7.46%
51 - Contractual Services Total	1,370,689	1,890,000	1,890,000	1,990,000	100,000	5.29%
99999999970000000002000 - Property Liability (1707) Total	1,370,689	1,890,000	1,890,000	1,990,000	100,000	5.29%
Funded Program : 9999999999999999999999900 - Administration						
516510 - Claims	24,600	0	0	0	0	N/A
51 - Contractual Services Total	24,600	0	0	0	0	N/A
99999999999999999999999900 - Administration Total	24,600	0	0	0	0	N/A
6040040000 - IS-Risk-Prop Liab Total	1,395,289	1,890,000	1,890,000	1,990,000	100,000	5.29%
6040050000 - IS-Risk-Env Liab						
Funded Program : 99999999970000000002100 - Environmental Liability (1709)						
515900 - Other Contractual Services	0	5,000	0	5,000	0	0.00%
516510 - Claims	0	65,000	0	65,000	0	0.00%
51 - Contractual Services Total	0	70,000	0	70,000	0	0.00%
99999999970000000002100 - Environmental Liability (1709) Total	0	70,000	0	70,000	0	0.00%
6040050000 - IS-Risk-Env Liab Total	0	70,000	0	70,000	0	0.00%
1210000000 - Office of Risk Management Total	8,957,056	10,580,814	10,056,141	10,978,649	397,835	3.76%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

Narrative :

The County provides health insurance to current and retired County employee along with the following affiliated agencies: Howard Community College; Howard County Library System; Economic Development Authority; Soil Conservation District; and Housing Commission. The County also offers long-term disability benefits, and basic and supplemental life insurance coverage.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1170000000 - Office of Human Resources

Fund : Employee Benef

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
Total Positions		3.00	3.00

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000000800 - Long Term Disability (3100)						
500190 - Salary-Other	108,857	111,156	110,000	80,000	-31,156	-28.03%
50 - Personnel Costs Total	108,857	111,156	110,000	80,000	-31,156	-28.03%
515900 - Other Contractual Services	10,000	310,590	310,000	320,000	9,410	3.03%
517800 - Other Insurance	252,098	0	0	0	0	N/A
51 - Contractual Services Total	262,098	310,590	310,000	320,000	9,410	3.03%
99999999970000000000800 - Long Term Disability (3100) Total	370,955	421,746	420,000	400,000	-21,746	-5.16%
Funded Program : 99999999970000000000900 - Supplemental Life Insurance						
517800 - Other Insurance	370,706	410,222	410,000	442,800	32,578	7.94%
51 - Contractual Services Total	370,706	410,222	410,000	442,800	32,578	7.94%
99999999970000000000900 - Supplemental Life Insurance Total	370,706	410,222	410,000	442,800	32,578	7.94%
Funded Program : 99999999970000000001000 - Employee Benefits -FLEX (3200)						
500100 - Salary-Regular	215,403	219,441	220,000	223,825	4,384	2.00%
500190 - Salary-Other	0	51,883	52,000	52,000	117	0.23%
501100 - Benefits-FICA	11,876	16,787	20,000	17,123	336	2.00%
501300 - Benefits-Health Insurance	25,000	43,125	43,125	41,850	-1,275	-2.96%
501500 - Benefits-Retirement	19,456	27,210	27,280	25,740	-1,470	-5.40%
501700 - Benefits-Workers Compensation	4,140	2,040	2,040	3,072	1,032	50.59%
50 - Personnel Costs Total	275,875	360,486	364,445	363,610	3,124	0.87%
510300 - Printing	4,249	5,000	5,000	5,000	0	0.00%
511900 - Software Maintenance	117,796	102,708	102,500	110,000	7,292	7.10%
514700 - Data Processing Services	2,193	4,180	4,180	3,637	-543	-12.99%
515900 - Other Contractual Services	218,499	551,756	350,000	449,048	-102,708	-18.61%
515950 - Training Services	0	4,000	1,000	4,000	0	0.00%
517500 - General Liability Insurance	4,100	1,800	1,800	1,925	125	6.94%
51 - Contractual Services Total	346,837	669,444	464,480	573,610	-95,834	-14.32%
520100 - Office Supplies	734	800	750	800	0	0.00%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000001000 - Employee Benefits -FLEX (3200)						
522900 - Other Commodities Materials & Supplies	3,000	0	0	0	0	N/A
52 - Supplies and Materials Total	3,734	800	750	800	0	0.00%
99999999970000000001000 - Employee Benefits -FLEX (3200) Total	626,446	1,030,730	829,675	938,020	-92,710	-8.99%
Funded Program : 99999999970000000001100 - Flexible Benefits (3300)						
517800 - Other Insurance	288,954	405,900	380,000	380,000	-25,900	-6.38%
51 - Contractual Services Total	288,954	405,900	380,000	380,000	-25,900	-6.38%
99999999970000000001100 - Flexible Benefits (3300) Total	288,954	405,900	380,000	380,000	-25,900	-6.38%
Funded Program : 99999999970000000001200 - County Health Insurance (3400)						
515901 - OPEB Expense	9,659,935	9,486,608	10,980,000	11,638,800	2,152,192	22.69%
515902 - Medical Claims Expense	28,883,547	31,759,517	39,140,000	41,403,600	9,644,083	30.37%
515903 - Dental Claims Expense	1,564,101	1,616,385	2,007,200	2,104,935	488,550	30.22%
515910 - Administrative Costs	1,766,454	2,014,538	2,482,500	2,481,630	467,092	23.19%
51 - Contractual Services Total	41,874,037	44,877,048	54,609,700	57,628,965	12,751,917	28.42%
99999999970000000001200 - County Health Insurance (3400) Total	41,874,037	44,877,048	54,609,700	57,628,965	12,751,917	28.42%
Funded Program : 99999999970000000001300 - HCC Health Insurance (3401)						
515901 - OPEB Expense	323,137	1,710,737	0	0	-1,710,737	-100.00%
515902 - Medical Claims Expense	6,089,815	5,727,249	0	0	-5,727,249	-100.00%
515903 - Dental Claims Expense	305,848	410,371	0	0	-410,371	-100.00%
515910 - Administrative Costs	338,831	368,873	0	0	-368,873	-100.00%
51 - Contractual Services Total	7,057,631	8,217,230	0	0	-8,217,230	-100.00%
99999999970000000001300 - HCC Health Insurance (3401) Total	7,057,631	8,217,230	0	0	-8,217,230	-100.00%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000001400 - Libraries Health Insurance (3402)						
515901 - OPEB Expense	69,580	477,144	0	0	-477,144	-100.00%
515902 - Medical Claims Expense	1,378,628	1,597,396	0	0	-1,597,396	-100.00%
515903 - Dental Claims Expense	101,339	148,432	0	0	-148,432	-100.00%
515910 - Administrative Costs	120,064	104,480	0	0	-104,480	-100.00%
51 - Contractual Services Total	1,669,611	2,327,452	0	0	-2,327,452	-100.00%
99999999970000000001400 - Libraries Health Insurance (3402) Total	1,669,611	2,327,452	0	0	-2,327,452	-100.00%
Funded Program : 99999999970000000001500 - Economic DevHealth Insurance (3403)						
515901 - OPEB Expense	20,772	34,913	0	0	-34,913	-100.00%
515902 - Medical Claims Expense	173,181	116,883	0	0	-116,883	-100.00%
515903 - Dental Claims Expense	14,726	10,914	0	0	-10,914	-100.00%
515910 - Administrative Costs	9,866	7,647	0	0	-7,647	-100.00%
51 - Contractual Services Total	218,545	170,357	0	0	-170,357	-100.00%
99999999970000000001500 - Economic DevHealth Insurance (3403) Total	218,545	170,357	0	0	-170,357	-100.00%
Funded Program : 99999999970000000001600 - Mental Health Authority Insurance (3404)						
515901 - OPEB Expense	0	11,638	0	0	-11,638	-100.00%
515902 - Medical Claims Expense	79,052	38,961	0	0	-38,961	-100.00%
515903 - Dental Claims Expense	2,447	6,548	0	0	-6,548	-100.00%
515910 - Administrative Costs	4,665	2,686	0	0	-2,686	-100.00%
51 - Contractual Services Total	86,164	59,833	0	0	-59,833	-100.00%
99999999970000000001600 - Mental Health Authority Insurance (3404) Total	86,164	59,833	0	0	-59,833	-100.00%
Funded Program : 999999999700000000048000 - Life Insurance						
517800 - Other Insurance	524,914	582,556	520,000	456,000	-126,556	-21.72%
51 - Contractual Services Total	524,914	582,556	520,000	456,000	-126,556	-21.72%
999999999700000000048000 - Life Insurance Total	524,914	582,556	520,000	456,000	-126,556	-21.72%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000050000 - Soil Conservation Insurance						
515902 - Medical Claims Expense	116,302	202,394	0	0	-202,394	-100.00%
515903 - Dental Claims Expense	1,608	4,366	0	0	-4,366	-100.00%
515910 - Administrative Costs	231	9,718	0	0	-9,718	-100.00%
51 - Contractual Services Total	118,141	216,478	0	0	-216,478	-100.00%
99999999970000000050000 - Soil Conservation Insurance Total	118,141	216,478	0	0	-216,478	-100.00%
Funded Program : 99999999970000000110000 - Housing Commission						
515902 - Medical Claims Expense	341,689	404,788	0	0	-404,788	-100.00%
515903 - Dental Claims Expense	15,992	21,828	0	0	-21,828	-100.00%
515910 - Administrative Costs	822	20,051	0	0	-20,051	-100.00%
51 - Contractual Services Total	358,503	446,667	0	0	-446,667	-100.00%
99999999970000000110000 - Housing Commission Total	358,503	446,667	0	0	-446,667	-100.00%
Funded Program : 999999999999999999900 - Administration						
517800 - Other Insurance	-447,140	0	0	0	0	N/A
51 - Contractual Services Total	-447,140	0	0	0	0	N/A
589900 - Other Expenses	0	1,738,000	0	1,807,000	69,000	3.97%
58 - Expense Other Total	0	1,738,000	0	1,807,000	69,000	3.97%
99999999999999999999900 - Administration Total	-447,140	1,738,000	0	1,807,000	69,000	3.97%
6050000000 - IS-Ben-Control Total	53,117,467	60,904,219	57,169,375	62,052,785	1,148,566	1.89%
1170000000 - Office of Human Resources Total	53,117,467	60,904,219	57,169,375	62,052,785	1,148,566	1.89%

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : Watershed Protection & Restoration Fund

Narrative :

Provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management system. The money in this fund comes from an annual stormwater remediation fee. The fund is self-sustaining and does not depend upon general tax dollars.

Fiscal 2019 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1120000000 - Community Sustainability

Fund : Watershed Prot

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3109 - STORMWATER MANAGEMENT COORDINATOR	GK	1.00	1.00
3205 - PLANNING SPECIALIST I	GI	1.60	1.50
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
Total Positions		3.60	3.50

County Administration Division Detail

Fund : Watershed Protection & Restoration Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7360000000 - Watershed Protection & Restoration Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	137,111	128,593	128,593	134,309	5,716	4.45%
501100 - Benefits-FICA	9,938	9,838	9,838	10,275	437	4.44%
501300 - Benefits-Health Insurance	18,750	35,937	35,937	34,875	-1,062	-2.96%
501500 - Benefits-Retirement	14,378	15,946	15,946	15,446	-500	-3.14%
50 - Personnel Costs Total	180,177	190,314	190,314	194,905	4,591	2.41%
510210 - Telecommunications Wireless	0	0	0	500	500	N/A
510300 - Printing	1,501	0	0	0	0	N/A
512230 - Stormwater Reimbursement	101,794	300,000	300,000	240,000	-60,000	-20.00%
513100 - Mileage	0	750	350	400	-350	-46.67%
513200 - Lodging	79	100	500	500	400	400.00%
513500 - Conferences & Seminar Fees	0	0	900	1,000	1,000	N/A
515900 - Other Contractual Services	202,291	488,000	488,000	544,000	56,000	11.48%
515950 - Training Services	115	0	0	500	500	N/A
51 - Contractual Services Total	305,780	788,850	789,750	786,900	-1,950	-0.25%
520100 - Office Supplies	95	0	275	300	300	N/A
521500 - Food Purchases	0	0	299	300	300	N/A
52 - Supplies and Materials Total	95	0	574	600	600	N/A
581010 - Current Operating Cost Conversion	147,379	156,740	156,740	188,286	31,546	20.13%
581059 - Direct Cost Conversion-GIS	25,268	25,009	25,009	27,016	2,007	8.03%
58 - Expense Other Total	172,647	181,749	181,749	215,302	33,553	18.46%
99999999999999999999900 - Administration Total	658,699	1,160,913	1,162,387	1,197,707	36,794	3.17%
7360000000 - Watershed Protection & Restoration Fund Total	658,699	1,160,913	1,162,387	1,197,707	36,794	3.17%
7360040000 - Watershed Int Grant						
Funded Program : 999999999910000000080100 - CleanScape						
515900 - Other Contractual Services	-1,973	0	0	0	0	N/A
51 - Contractual Services Total	-1,973	0	0	0	0	N/A
999999999910000000080100 - CleanScape Total	-1,973	0	0	0	0	N/A

County Administration Division Detail

Fund : Watershed Protection & Restoration Fund